



FISCAL YEAR

2019



Murray City, Utah

Mayor's Budget

www.murray.utah.gov

Blair Camp, Mayor

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BUDGET HIGHLIGHTS

The following are intended to clarify changes and assumptions made when preparing the current year's budget. This is especially helpful when comparing the previous year (FY 2018) to the current year (FY 2019) budget.

REVENUE

General Fund

- Property tax revenue was increased by 45% (\$2.8m) to address the need for financial sustainability. The City has not realized a property tax increase in the past 12 years, and the demand and cost for services and infrastructure continues to rise. The City will initiate the public process for a property tax increase per Utah State Code (Truth-in-Taxation).

While much of this increase can be attributed to public safety, Murray's proposed property tax rate would remain 87% lower than if the City were to join Unified Police and Unified Fire.

The cost of this increase on the average residence with an assessed value of \$315,000 is \$9.20 per month.

- Sales tax revenue was analyzed and is estimated to increase by 3.5% from the prior year's collection. After the economic downturn in 2008, it took the City until FY 2017 (9 years) to restore sales tax revenue to the amount collected in 2007. The financial burden of continuing to maintain services and infrastructure during that time was carried by restricting employee compensation, equipment replacement, and road and parks maintenance.
- The addition of the local option sales tax (.002%) in FY 2017 provided a funding mechanism to add additional public safety personnel and to fund infrastructure needs in the CIP fund. It did not however, allow the General Fund to address compensation needs. Because this tax will sunset per legislative requirement in June 2030, it should only be used to meet one-time capital improvement projects. Best practice states that on-going operations should not be dependent on sunseting revenue sources.

Library Fund

- Per the recommendation of the Library Board, property tax revenue was increased by 55% (\$825,000) to address the need for financial sustainability. This increase will be used to sustain current Library personnel and operations, as well as begin collecting (\$550,000) for a building fund that will be dedicated to the construction a new library in the next 3-5 years. This building fund level is set at the estimated annual debt service payment for a \$10 million bond which will be issued for construction.

The Library has not realized a property tax increase in the past 12 years, and the demand and cost for services as well as the need for a larger building continues to rise. The City will initiate the public process for a property tax increase per Utah State Code (Truth-in-Taxation). The financial burden of continuing to maintain services during that time was carried by restricting employee compensation, equipment replacement, and investment in books and media.

The cost of this increase on the average residence with an assessed value of \$315,000 is \$2.75 per month.

If Murray did not have their own library system, the residence used in the example above would be paying \$105 per year to the Salt Lake County Library, as compared to the proposed property tax rate for the Murray Library which will be \$92.50 per year. Since the library systems (Murray, Salt Lake City, and Salt Lake County) have a shared-use agreement, residents are able to patronize all the libraries. Therefore, having our own library system (even with the increased rate) saves Murray citizens money.

BUDGET HIGHLIGHTS

REVENUE (continued)

Water Fund

- The Water Fund charges for service was increased 6% to reflect the new water rate per the City's 5-year adopted rate ordinance and new tiered water rate structure as required by state law.
- The Water Fund anticipates issuing an \$8.6 million bond to fund well replacements and other infrastructure demands.

Wastewater Fund

- The Wastewater Fund charges for service was increased 5% to reflect the new wastewater rate per the City's 5-year adopted rate ordinance.

EXPENDITURES

Employee Compensation

The City recognizes the increasingly competitive environment for trained and seasoned personnel in local government; and it also recognizes the investment it has made in its current workforce. To protect this investment and ensure employees are fairly compensated for the work they perform, the City contracted with Technology Net to perform a compensation study. The City last conducted such a study over 10 years ago, and in the past has only addressed compensation for specific positions as the need arose. With the increased focus on hiring additional public safety employees by other government agencies in the area, the City determined a comprehensive study was in its best interest.

This study balanced both competitive compensation and internal equity concepts. It compared the salaries of other government agencies within the geographic region and with 'like practices' to the City's salary ranges, and it considered the requirements of the position in comparison to other positions within the City.

This study surveyed 146 positions that are considered full-time and/or permanent. Seasonal positions are evaluated each year prior to the hiring period. Of those 146 positions, 100 ranges were increased and 46 ranges were decreased. The City did not adjust its salary width from minimum salary to maximum salary per position, it remains at 52%.

In addition to adjusting pay ranges to meet the goal of retention and fair compensation, the budget reflects the adoption of a clear career plan for each position.

Much of the cost for these adjustments (76%) is directed to public safety – compensation for police officers and firefighters, while the remaining amount (24%) is directed to other city employees.

New Positions

The following positions were added to the budget.

- Police Officer (Police)
- Two Crossing Guards (Police)
- Battalion Chief (Fire)
- Office Administrator II (Fire, part-time to full-time)
- Maintenance Worker (Parks)
- Facilities Maintenance Supervisor (Facilities)
- Electrician (Water Fund)
- Two Apprentice Lineworkers (Power Fund)
- Risk Analyst (Risk Mgmt)

BUDGET HIGHLIGHTS

EXPENDITURES (continued)

Removed Position

One Assistant Golf Pro position has been removed from the budget, and part-time wages were added in its place to operate seasonal programs.

Cost of Living Adjustment

A 2% cost-of-living adjustment has been added to the budget. This amount considered the following consumer price indexes – Zions Bank Wasatch Front Consumer Price Index (2.6%, Feb 2018), Department of Workforce Services Consumer Price Index (3.0%, Mar 2018), and the US Department of Labor Bureau of Labor Statistics for the western region (3.1%, Feb 2018).

Benefit Cost

The cost of medical insurance increased by 7.86%, which is significantly less than the originally proposed 11%. To realize this savings, the City adjusted benefit levels for pharmacy coverage, increased the maximum out of pocket, and increased the deductible. The City currently contributes 85% of the medical premium and the employee contributes 15%. A study of other municipalities and special districts was performed and the City's employer contribution rate is in the mid to lower half of other agency contribution rates.

All other benefits decreased slightly in cost, however, the impact was insignificant.

Other

General Fund

- The budget for Class C roads was increased from \$1.12 million to \$1.8 million. This is funding received directly from the State of Utah and represents the City's share of the gas tax based on lane miles.
- Debt service increased by approximately \$535,000 for the payment of the Series 2018 bond which will pay for the design and construction of Fire Station 81.

Library Fund

- Library program budgets were increased based on an increased need and cost for newer material, with a continued focus on building the electronic media programs.

Solid Waste Fund

- The cost to handle recycling materials increased from \$15 per ton to \$60 per ton in FY 2019. The budget was adjusted for this increase. A fee study may need to be performed to sustain this additional cost.

Capital Projects

Library Fund

- The Library Board recommends reserving \$580,000 per year to dedicate towards the construction of a new library in 3-5 years.

BUDGET HIGHLIGHTS

EXPENDITURES (continued)

Capital Projects (continued)

CIP Fund

The Budget Officer and Mayor have recommended a program to prioritize projects based on the following annual funding level strategy:

- \$2,365,000 per year for vehicle and equipment replacement – this includes police cars, fire trucks, snow plows, dump trucks, IT equipment, etc.
- \$700,000 per year for facilities maintenance – this includes all City-owned facilities like the Parks Center, the Senior Recreation Center, City Hall, Public Services building, Murray Mansion, Murray Theater, etc.
- \$1,000,000 per year for roads maintenance and infrastructure
- \$1,000,000 per year for parks maintenance and infrastructure
- \$200,000 per year for golf course equipment replacement
- \$120,000 for professional services for studies and other projects

The CIP Committee (made up of two (2) Councilmembers, the Mayor, the CAO, and the Finance Director) will continue to specify the approved projects, but have agreed to do so within the recommended funding level strategies listed above.

A list of the recommended projects for both FY 2018 and FY 2019 can be found in the Capital Improvement Projects Fund section of this document.

Water Fund

- The Water Fund has scheduled \$2.95 million in capital projects.
 - ✓ \$1,786,063 for well replacement and rehabilitation (4500 South)
 - ✓ \$1,050,625 for to upsize water lines that are aged and undersized for current demand
 - ✓ \$115,000 for meter replacement and master plan updates
- Debt service was increased by \$600,000 to provide for the annual payment of the Series 2019 \$8.6 million revenue bond.

Wastewater Fund

- The Wastewater Fund has increased funding by \$500,000 for the Central Valley Water Reclamation Facility rehabilitation and rebuild per federal standards.
- The Wastewater Fund has scheduled \$1.7 million in capital projects.
 - ✓ \$1,200,000 for the rebuild of the Walden Glen lift station
 - ✓ \$400,000 for sewer line improvements and replacements
 - ✓ \$98,000 for vehicle and equipment replacement

BUDGET HIGHLIGHTS

EXPENDITURES (continued)

Capital Projects (continued)

Power Fund

- The Power Fund has scheduled \$3.85 million in capital projects.
 - ✓ \$2,500,000 for the rebuild of the Central Substation
 - ✓ \$945,000 for infrastructure improvements and replacements – transformers, LED streetlights, additional lines and poles, etc
 - ✓ \$400,000 for vehicle and equipment replacement

Parkway Fund

- The Parkway Fund has scheduled \$310,000 in capital projects; however, the Fund was not in a position finance these projects so the Capital Improvement Projects Fund has transferred this amount.
 - \$200,000 for vehicle and equipment replacement
 - \$110,000 for the driving range fence

Storm Water Fund

- The Storm Water Fund has scheduled \$453,000 in capital projects.
 - ✓ \$160,000 for system improvements and replacements
 - ✓ \$293,000 for vehicle and equipment replacement

Central Garage Fund (Internal Service)

- The Central Garage Fund has scheduled \$34,000 in capital projects.
 - ✓ \$25,000 to install an exhaust system in the garage
 - ✓ \$9,000 to insulate the garage

BUDGET ADDENDUM

Public hearings are required before the City waive fees, donates services, or provide funds/property to non-profit entities. To avoid the need for separate hearings throughout the year, the Mayor's budget includes the following annual or one-time requests:

1. **Murray Education Foundation** Waive golf cart rental fees for annual tournament at Murray Parkway Golf Course. Value: \$1,400
2. **Utah Community Action** Reduce fees for Murray City utilities for low income residents based on HEAT qualifications. Value: \$12,500
3. **American Legion** Waive park rental fees for Easter Egg Hunt. Value: \$225
4. **Utah Farm Bureau Farmers Market** Waive park rental fees for Farmers Market. Value: \$2,000
5. **Utah Food Bank** Donate funds for Jim Bradley 4-H meat program. Value: \$500
6. **Boys and Girls Club of Greater Salt Lake** Donate funds for operation expenses at the Murray Boys and Girls Club. Value: \$125,000 (\$100,000 General Fund and \$25,000 Power Fund)
7. **Miss Murray Pageant** Donate funds for scholarships and Murray City float and parade expenses. Value: \$5,500
8. **Murray Area Chamber of Commerce** Donate funds for operations and the youth chamber. Value: \$22,700
9. **Economic Development Corporation of Utah** Donate funds for operations. Value: \$7,500
10. **Murray Symphony Orchestra** Donate funds for operations. Value: \$2,500
11. **Murray Concert Band** Donate funds for operations. Value: \$2,500
12. **Murray School District** Donate matching funds for the music specialist position. Value: Up to \$30,000
13. **Murray Exchange Club** Waive park rental fees for Haunted Trail. Value: \$975

The following City organizations offer other donations, awards, discounts and promotions:

1. **Cultural Arts** Provide tickets to media to promote events. Also provide tickets to volunteers that help with events. Value: \$2,500
2. **Murray Library** 'Food for Fines Week' and 'Read Down Your Fines' summer reading program. Value: \$2,000
3. **Mayor's Office** Award four (4) scholarships to high school students, two from Murray High and two from Cottonwood High. Value: \$4,000
4. **Power Department** Donate unused food from Public Power Day Celebration to the Murray Boys and Girls Club. Value: \$2,000

BUDGET PROCESS

Murray City's budget process complies with the Utah Fiscal Procedures Act. The City seeks to maintain budgetary control by monitoring monthly revenues and expenditures and by holding each department responsible for costs incurred within budget limits. Financial information and reports are provided to the City Council and department directors to assist them in monitoring expenditures and in keeping expenditures within approved limits.

The Fiscal Year 2018-2019 budget was developed in compliance with state law and will be approved by the City Council after a public hearing. The proposed FY 2018-2019 budget for each division, department, and fund includes actual expenditures for one prior year, the current year's adopted budget, the current year's estimated actuals, and the proposed budget for the coming fiscal year.

It is anticipated the City Council will approve the FY 2018-2019 budget after thoroughly reviewing policy issues related to the budget and proposals to assist the City in achieving program objectives for the coming year. The budget process is intended to provide an opportunity for public participation and full disclosure to the residents of Murray as to the intent of the City Council in funding the City's various programs and services.

BASIS OF BUDGETING AND ACCOUNTING

The following table illustrates each of the funds by type and their basis for accounting and budgeting.

Fund Type	Accounting Basis	Budgeting Basis
General Fund	Modified Accrual	Modified Accrual
Special Revenue Fund	Modified Accrual	Modified Accrual
Capital Projects Fund	Modified Accrual	Modified Accrual
Proprietary Fund	Full Accrual	Full Accrual

BUDGET AMENDMENT

Budget amendments are made only with the approval of the City Council upon recommendation of the Budget Officer. Financial controls are intended to be a resource for effective financial management, rather than a barrier to achieving results that are consistent with the City's overall mission. At the same time, the City must comply with the Utah Fiscal Procedures Act and may not expend monies in excess of those authorized by the City Council. The City Council has authority to transfer budget appropriations between individual departments of any budgetary fund. Budgets may be amended throughout the fiscal year. The City Council may amend the budget after holding a public hearing, giving residents at least seven days notice. A copy of the proposed budget amendment shall be made available to residents for their review ten days before the public hearing.

BUDGET PROCESS

CALENDAR

The following are the procedures and timeline followed by the City in the budget process.

Jan	2018	Budget documents and guidelines are distributed to departments, revenue projects for all funds are made, the Mayor and Finance Director host a budget retreat and mid-year budget review with the City Council.
Feb	2018	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the CIP committee.
Mar	2018	Mayor review of department budget requests. New personnel requests are evaluated and recommendations are provided.
Apr	2018	Mayor's budget is prepared and a recommended tax levy is complete. Mayor's budget address and presentation of the Mayor's (Tentative) Budget is given at the last meeting in April.
May	2018	Council reviews the budget and provides any changes to the budget. An amendment to the Tentative Budget including recommendations from the Council is proposed for adoption.
Jun	2018	A public hearing is held to receive input from the residents of the community on all aspects of the proposed budget. The hearing requires at least 7 days' notice in the local newspaper, and the budget document must be available to the public at least 10 days prior to the hearing. On or before June 22, a balanced budget is adopted for the fiscal year beginning July 1. This balanced budget will declare a tax levy; however, if the certified tax levy authorized by the State Tax Commission is inadequate to support a balanced budget then the City will declare its intent to begin the Truth in Taxation process. The City will begin public outreach meetings to inform the residents and businesses of this intended change.
Jul	2018	If a change in tax levy is recommended, the City will post notice of the Truth in Taxation public hearing at least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditors Office. The City will continue public outreach meetings.
Aug	2018	If a change in tax levy is recommended, the City will post the 2nd notice of the Truth in Taxation public hearing at least 7 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditors Office. The City will continue public outreach meetings. The City will host the public hearing and adopt a tax levy after receiving comment. This tax levy may amend the previously adopted budget.

ELECTED OFFICIALS AND ADMINISTRATION

Elected Officials

Mayor	Blair Camp
Councilmember – District 1	Dave Nicponski
Councilmember – District 2	Dale Cox
Councilmember – District 3	Jim Brass
Councilmember – District 4	Diane Turner
Councilmember – District 5	Brett Hales

Appointed by Mayor and Council

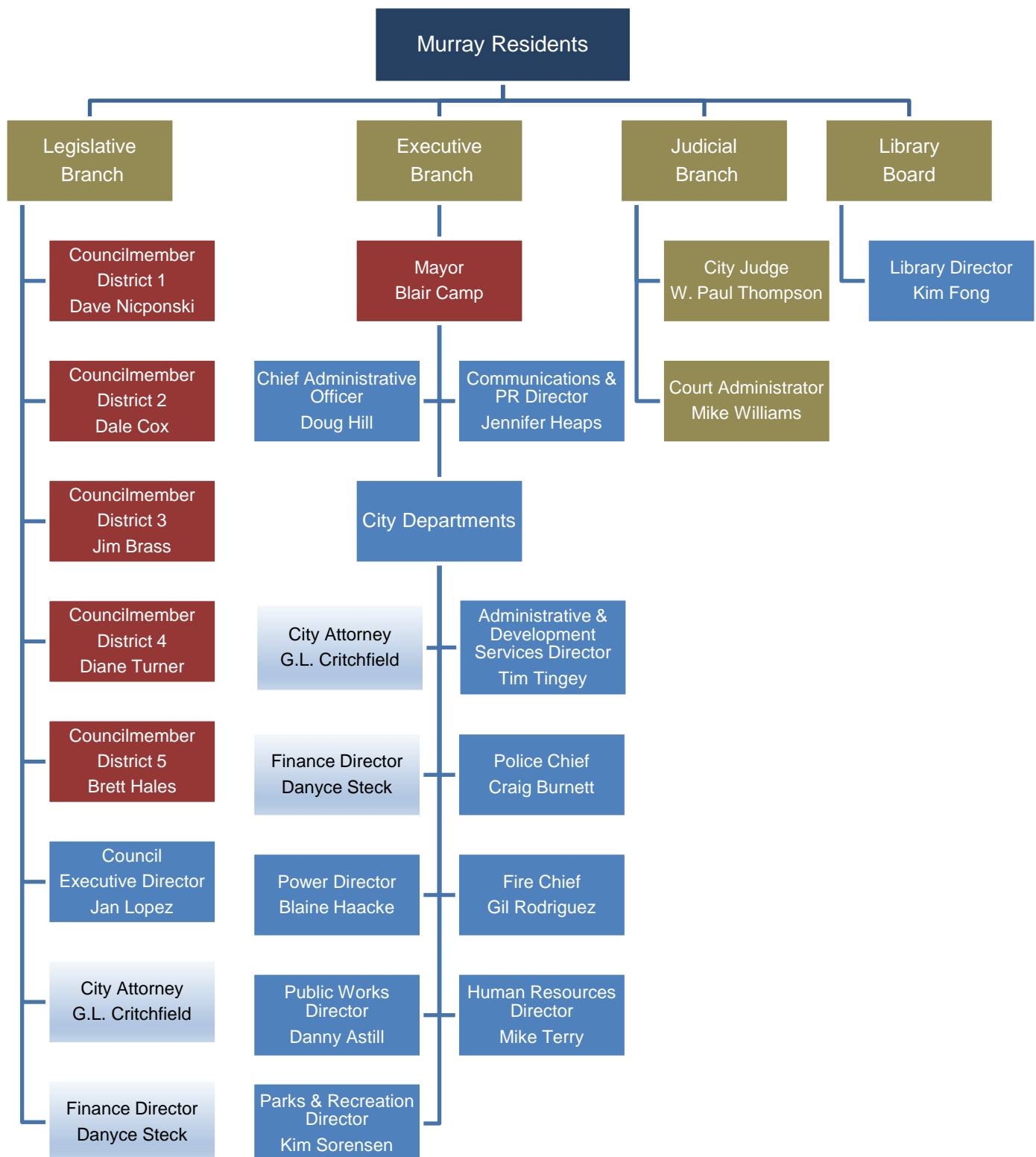
City Attorney	G.L. Critchfield
City Recorder	Jennifer Kennedy
City Treasurer	Wendell Coombs
Council Executive Director	Janet Lopez
Finance Director / Budget Officer	Danyce Steck
Municipal Court Judge	W. Paul Thompson

Executive Team

Mayor	Blair Camp
Chief Administrative Officer	Doug Hill
Administrative and Development Services Director	Tim Tingey
City Attorney	G.L. Critchfield
Communications and Public Relations Director	Jennifer Heaps
Courts Administrator	Mike Williams
Finance Director / Budget Officer	Danyce Steck
Fire Chief	Gil Rodriguez
Human Resources Director	Mike Terry
Library Director	Kim Fong
Police Chief	Craig Burnett
Power Director	Blaine Haacke
Public Works Director	Danny Astill
Parks and Recreation Director	Kim Sorensen



ORGANIZATIONAL CHART



FUND SUMMARY

The following table illustrates the estimated beginning and projected ending fund balances for Murray City's major and non-major funds.

Fund	Beginning Balance	Revenue	Expenditures	Transfers In/Out	Ending Balance
GENERAL FUND					
General Fund	\$ 9,883,961	\$ 42,874,899	\$ (42,740,768)	\$ (1,348,275)	\$ 8,669,817
Capital Fund	5,861,658	-	(6,749,500)	5,250,000	4,362,158
INTERNAL SERVICE FUNDS					
Central Garage Fund	229,608	427,066	(431,970)	-	224,704
Retained Risk Fund	1,309,643	1,158,981	(1,167,141)	-	1,301,483
SPECIAL REVENUE FUNDS					
Library Fund	533,473	2,506,451	(2,013,910)	-	1,026,014
RDA Fund	640,434	3,077,007	(3,063,650)	(334,400)	319,391
Cemetery Perpetual Care Fund	1,437,001	-	-	(110,000)	1,327,001
ENTERPRISE FUNDS					
Water Fund	2,821,917	15,051,117	(8,313,496)	(500,215)	9,059,323
Wastewater Fund	6,292,219	5,122,000	(6,746,676)	(362,875)	4,304,668
Power Fund	13,097,001	36,912,000	(38,236,977)	(2,832,235)	8,939,789
Murray Parkway Fund	68,850	1,276,000	(1,676,795)	370,000	38,055
Telecom Fund	111,487	71,500	(71,500)	-	111,487
Solid Waste Fund	344,218	1,695,000	(1,773,847)	(132,000)	133,371
Storm Water Fund	570,159	1,880,000	(2,109,016)	-	341,143
TOTAL	\$ 43,201,628	\$ 112,052,021	\$ (115,095,246)	\$ -	\$ 40,158,403

Our employees are our most valuable resource. Their dedication and experience make Murray City a great place to live and work. Whether they are building roads, protecting the City, or planning for growth, each has an important role in making the pieces all come together.



Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND SUMMARY

FUND BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget ¹ FY 18-19
Beginning Fund Balance	\$ 9,557,217	\$ 9,265,780	\$ 9,265,780	\$ 9,883,961
Revenues	40,995,993	46,247,251	44,989,389	42,874,899
Expenditures	(40,555,612)	(39,109,356)	(39,150,413)	(42,740,768)
Transfers In	3,952,182	4,137,389	4,137,389	4,161,725
Transfers Out	(4,684,000)	(10,657,103)	(10,657,103)	(5,510,000)
Ending Fund Balance	\$ 9,265,780	\$ 9,883,961	\$ 8,585,042	\$ 8,669,817
	23%	21%	19%	20%

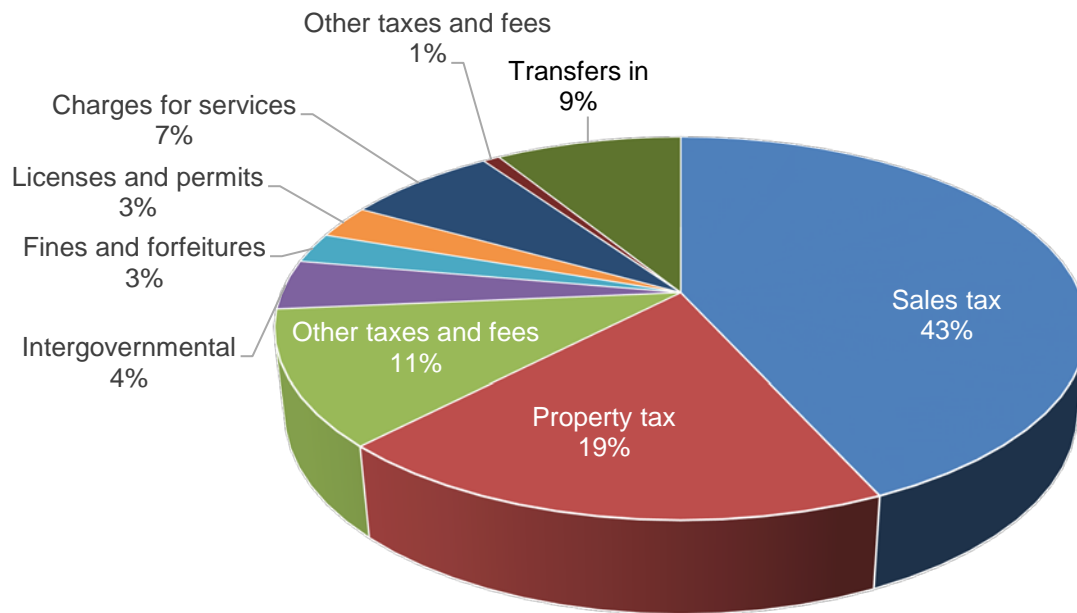
¹ FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

SOURCES AND USES

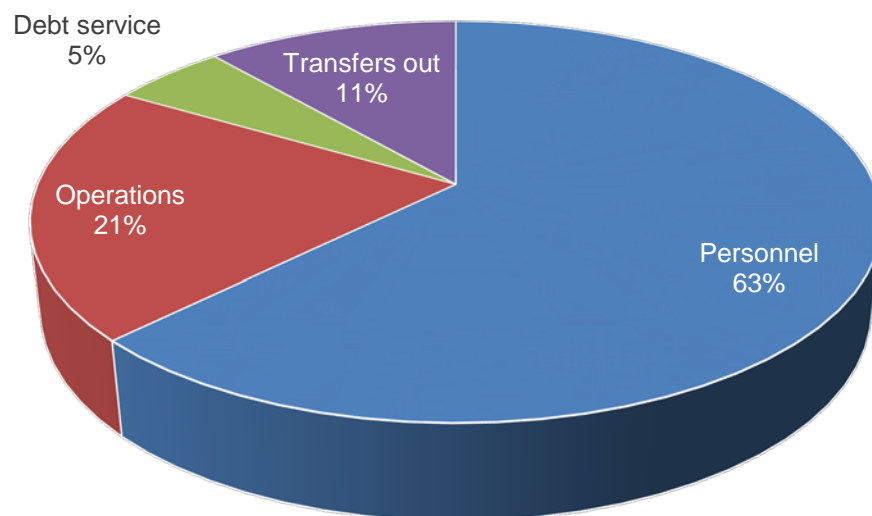
	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
SOURCES					
Sales Tax - Local	\$ 15,309,319	\$ 15,723,000	\$ 15,508,702	\$ 16,192,000	4%
Sales Tax - Option	3,918,366	4,012,000	3,700,000	4,133,000	12%
Property Tax	6,165,882	6,175,000	6,173,908	8,950,000	45%
Franchise Fees	4,666,627	4,672,000	4,642,000	4,672,000	1%
Transient Room Tax	205,970	200,000	205,000	200,000	-2%
Motor Vehicle Fees	472,448	475,000	445,000	475,000	7%
Interest and Penalties	282,986	175,000	180,000	175,000	-3%
Class C Road Funds	1,818,814	1,800,000	1,700,000	1,800,000	6%
Licenses and Permits	2,087,591	1,832,000	1,328,050	1,320,500	-1%
Intergovernmental	475,830	502,491	407,169	171,699	-58%
Charges for Services	3,456,320	3,469,300	3,370,100	3,384,700	0%
Fines and Forfeitures	1,314,245	1,202,000	1,327,000	1,202,000	-9%
Emergency 911 Fees	475,143	-	-	-	
Miscellaneous	346,451	209,460	202,460	199,000	-2%
Bond Proceeds	-	5,800,000	5,800,000	-	
TOTAL SOURCES	40,995,993	46,247,251	44,989,389	42,874,899	-5%
USES					
Personnel	(26,471,714)	(26,930,718)	(26,901,124)	(30,229,298)	12%
Operations	(8,041,965)	(8,821,023)	(8,891,074)	(10,017,382)	13%
Capital	(477,113)	(1,342,570)	(1,342,570)	-	
Debt Service - City-issued	(3,850,743)	(266,680)	(267,280)	(710,756)	166%
Debt Service - Utopia	(1,714,078)	(1,748,365)	(1,748,365)	(1,783,332)	2%
TOTAL USES	(40,555,612)	(39,109,356)	(39,150,413)	(42,740,768)	9%
TRANSFERS					
Transfers In	3,952,182	4,137,389	4,137,389	4,161,725	1%
Transfers Out	(4,684,000)	(10,657,103)	(10,657,103)	(5,510,000)	-48%
TOTAL TRANSFERS	(731,818)	(6,519,714)	(6,519,714)	(1,348,275)	
USE OF AND CONTRIBUTIONS TO FUND BALANCE					
Use of Fund Balance	291,437	-	680,738	1,214,144	
Contribution to Fund Balance	-	(618,181)	-	-	
	291,437	(618,181)	680,738	1,214,144	78%

GENERAL FUND SUMMARY

GENERAL FUND SOURCES

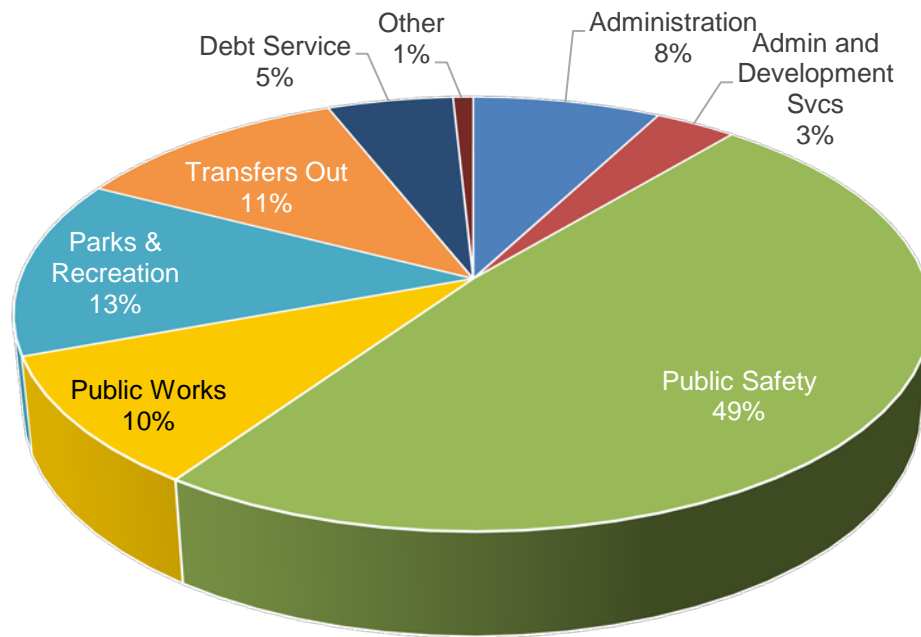


GENERAL FUND USES



GENERAL FUND SUMMARY

GENERAL FUND USES BY DEPARTMENT



GENERAL FUND REVENUE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
PROPERTY TAXES					
10-0000-31110 Real Property Tax	\$ 5,797,585	\$ 5,800,000	\$ 5,865,249	\$ 8,502,500	
10-0000-31120 Personal Property Tax	368,296	375,000	308,659	447,500	
	6,165,882	6,175,000	6,173,908	8,950,000	45%
SALES TAX					
10-0000-31300 Sales Tax - Local	15,309,319	15,723,000	15,508,702	16,192,000	4%
10-0000-31315 Sales Tax - Option	3,918,366	4,012,000	3,700,000	4,133,000	12%
	19,227,686	19,735,000	19,208,702	20,325,000	6%
FRANCHISE FEES					
10-0000-31450 City Energy Franchise	2,051,354	2,075,000	2,040,000	2,075,000	
10-0000-31460 Energy Franchise	370,549	400,000	405,000	400,000	
10-0000-31410 Natural Gas Franchise	1,096,168	1,100,000	1,050,000	1,100,000	
10-0000-31420 Telecom Franchise	732,343	695,000	740,000	695,000	
10-0000-31430 Cable T V Franchise	414,801	400,000	405,000	400,000	
10-0000-31470 Bus Shelter	1,411	2,000	2,000	2,000	
	4,666,627	4,672,000	4,642,000	4,672,000	1%
TRANSIENT ROOM TAX					
10-0000-31200 Transient Room Taxes	205,970	200,000	205,000	200,000	
	205,970	200,000	205,000	200,000	-2%
MOTOR VEHICLE FEES					
10-0000-31130 Motor Vehicle Fees	472,448	475,000	445,000	475,000	
	472,448	475,000	445,000	475,000	7%
INTEREST AND PENALTIES					
10-0000-31150 PY Property Tax	154,443	100,000	120,000	100,000	
10-0000-36100 Interest Income	128,542	75,000	60,000	75,000	
	282,986	175,000	180,000	175,000	-3%
CLASS C ROAD FUNDS					
10-0000-33280 Class C Road Funds	1,818,814	1,800,000	1,700,000	1,800,000	
	1,818,814	1,800,000	1,700,000	1,800,000	6%
LICENSES AND PERMITS					
10-0000-32110 Business Licenses	706,147	685,000	685,000	685,000	
10-0000-32210 Building Permits	729,335	550,000	315,000	300,000	
10-0000-32220 Plan Check Fees	429,789	400,000	200,000	200,000	
10-0000-32230 Street & Curb Permits	2,375	7,000	550	500	
10-0000-32240 Electrical Permits	84,365	75,000	50,000	50,000	
10-0000-32250 Mechanical Permits	43,475	40,000	21,000	25,000	
10-0000-32260 Road Cut Fees	28,175	25,000	16,500	20,000	
10-0000-32270 Plumbing Fees	63,929	50,000	40,000	40,000	
	2,087,591	1,832,000	1,328,050	1,320,500	-1%
INTERGOVERNMENTAL					
10-0000-33100 Federal Grants	-	22,948	-	-	
10-0000-33120 Victim Advocate	39,599	74,699	74,699	74,699	
10-0000-33140 Justice Assist Grant	29,293	-	-	-	
10-0000-33150 EMPG	13,500	5,500	5,500	-	
10-0000-33170 Emergency Mgmt	12,691	-	-	-	
10-0000-33200 State Grants	6,248	7,658	7,243	-	
10-0000-33210 State Liquor Allocation	71,321	72,001	-	70,000	
10-0000-33220 UCCJJ	17,720	12,065	12,107	12,000	
10-0000-33250 State Art & History Grants	13,078	16,000	16,000	15,000	

Murray City Mayor's Budget

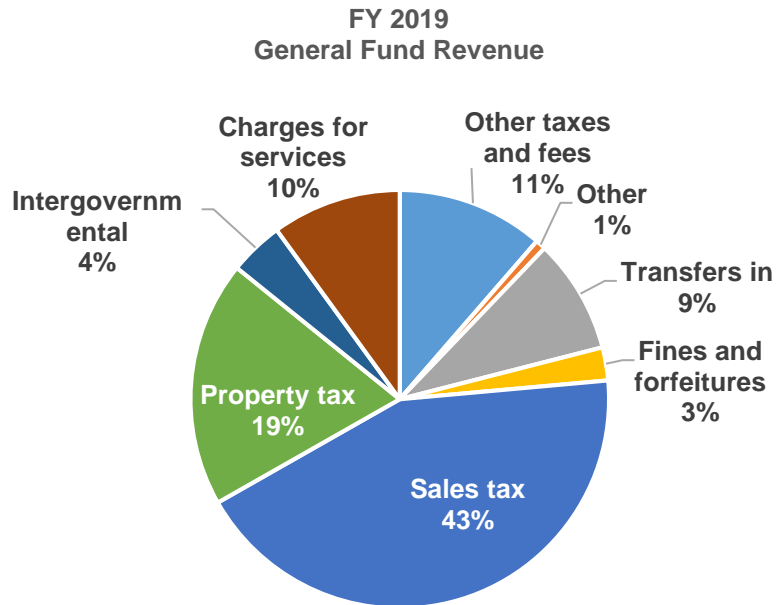
Fiscal Year 2018/2019

GENERAL FUND REVENUE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
INTERGOVERNMENTAL (continued)					
10-0000-33270 EMS Grants	5,379	6,030	6,030	-	
10-0000-33400 Other Intergovernmental	186,903	32,000	32,000	-	
10-0000-33410 Zoos Arts and Parks	77,000	79,000	79,000	-	
10-0000-33420 Salt Lake County	-	172,590	172,590	-	
10-0000-33430 EDCU	3,100	2,000	2,000	-	
	\$ 475,830	\$ 502,491	\$ 407,169	\$ 171,699	-58%
CHARGES FOR SERVICES					
10-0000-34210 Police Services	31,640	25,000	20,000	20,000	
10-0000-34211 School Officers	37,000	37,000	37,000	37,000	
10-0000-34212 Police Training Ctr Fees	22,650	20,000	20,000	20,000	
10-0000-34220 Animal Shelter	17,724	18,000	18,000	18,000	
10-0000-34225 Animal Shelter Donate	1,934	1,000	1,000	1,000	
10-0000-34230 Fire Inspection	8,160	8,000	6,000	8,000	
10-0000-34240 Ambulance Billing	1,461,978	1,600,000	1,600,000	1,600,000	
10-0000-34255 Misc Fire Services	3,324	50,000	2,400	5,000	
10-0000-34710 Park Center Memberships	374,629	325,000	320,000	325,000	
10-0000-34711 Park Center Daily Fees	174,950	170,000	170,000	170,000	
10-0000-34712 Park Ctr Program Fees	240,266	240,000	240,000	245,000	
10-0000-34713 Park Ctr Facility Rental	11,824	12,000	12,000	12,000	
10-0000-34714 Park Ctr Aquatics Fees	2,896	5,000	3,000	5,000	
10-0000-34721 Swimming Pool Fees	131,860	110,000	105,000	110,000	
10-0000-34722 Swimming Pool Rental	20,475	6,000	6,000	6,000	
10-0000-34723 Swimming Pool Lockers	457	500	500	500	
10-0000-34730 Parks Donations	175	1,500	1,000	1,000	
10-0000-34735 Equipment Rental	140	-	-	-	
10-0000-34740 Recreation Fees	327,131	310,000	310,000	310,000	
10-0000-34741 Arts Ticket Sales	24,514	30,000	10,000	35,000	
10-0000-34742 Arts Season Ticket Sales	3,893	1,500	15,000	2,000	
10-0000-34743 Art Contributions	7,312	1,100	5,000	1,000	
10-0000-34744 Art History Supplies	210	200	200	200	
10-0000-34745 Art Camps	1,983	1,000	2,000	1,500	
10-0000-34746 Arts Amphitheater Donate	12,035	4,800	-	-	
10-0000-34750 Park Concessions	747	500	-	500	
10-0000-34755 Park Reservations	63,335	55,000	55,000	50,000	
10-0000-34765 Facility Rental Fees	5,250	3,000	3,000	3,000	
10-0000-34766 Sundry Taxable Sales	4,005	3,000	3,000	3,000	
10-0000-34770 Heritage Center	173,308	172,000	172,000	172,000	
10-0000-34775 Heritage Center Meals	37,267	36,000	36,000	36,000	
10-0000-34780 HC Special Events	10,098	12,000	12,000	12,000	
10-0000-34810 Cemetery Plots	(1,010)	-	-	-	
10-0000-34820 Cremation Niches	610	200	-	-	
10-0000-34830 Grave Opening Fees	133,030	100,000	105,000	85,000	
10-0000-36517 Passport Fees	110,524	110,000	80,000	90,000	
	3,456,320	3,469,300	3,370,100	3,384,700	0%
FINES AND FORFEITURES					
10-0000-35110 Justice Court Fines	1,303,815	1,200,000	1,325,000	1,200,000	
10-0000-35120 Circuit Court Fines	2,756	2,000	2,000	2,000	
10-0000-34250 Asset Forfeiture	7,674	-	-	-	
	1,314,245	1,202,000	1,327,000	1,202,000	-9%

GENERAL FUND REVENUE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
911 FEES					
10-0000-34245 Emergency 911 Fees	475,143	-	-	-	
	475,143	-	-	-	
MISCELLANEOUS					
10-0000-36200 Rents	21,955	22,000	20,000	22,000	
10-0000-36500 Miscellaneous	287,824	140,000	140,000	140,000	
10-0000-36514 Weed Abatement	3,684	10,000	5,000	5,000	
10-0000-36515 Misc Reimburse	488	5,460	5,460	-	
10-0000-36518 Officer Car Reimburse	32,500	32,000	32,000	32,000	
	\$ 346,451	\$ 209,460	\$ 202,460	\$ 199,000	-2%
DEBT ISSUANCE					
10-0000-36800 Debt issuance	-	5,800,000	5,800,000	-	
	\$ -	\$ 5,800,000	\$ 5,800,000	\$ -	
TRANSFERS IN					
10-0000-39225 RDA Transfer	\$ 201,053	\$ 292,150	\$ 292,150	\$ 292,150	
10-0000-39251 Water Transfer	402,594	426,874	426,874	500,215	
10-0000-39252 Waste Water Transfer	349,606	366,511	366,511	384,000	
10-0000-39253 Power Transfer	2,759,658	2,802,663	2,802,663	2,853,360	
10-0000-39256 Solid Waste Transfer	110,818	118,766	118,766	132,000	
10-0000-39257 Storm Water Transfer	128,453	130,425	130,425	-	
	3,952,182	4,137,389	4,137,389	4,161,725	1%
TOTAL GENERAL FUND REVENUE	\$ 44,948,175	\$ 50,384,640	\$ 49,126,778	\$ 47,036,624	-4%



Did you know Transfers In from the enterprise funds are considered dividends that are paid to the shareholders of the utility (the taxpayer) and subsidize services provided by the City's general fund?

This dividend helps keep property taxes lower than they would otherwise need to be to sustain services.

GENERAL FUND EXPENDITURE SUMMARY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
ADMINISTRATION					
Council	\$ 231,362	\$ 257,075	\$ 196,743	\$ 262,229	33%
Mayor	326,392	642,070	432,241	460,684	7%
Finance	377,974	366,094	217,513	221,821	2%
Human Resources	260,562	259,585	191,334	270,262	41%
City Attorney	276,411	311,959	192,689	280,255	45%
ADS - Administration	130,599	69,947	89,621	82,014	-8%
Treasurer	417,959	50,799	492,376	55,041	-89%
Recorder	307,699	324,016	364,707	231,543	-37%
Information Technology	611,533	1,032,231	1,034,532	1,016,164	-2%
Geographic Info Systems	223,254	353,976	257,939	156,292	-39%
Facilities	87,981	293,495	371,822	691,339	86%
	3,251,726	3,961,247	3,841,517	3,727,644	-3%
DEVELOPMENT SERVICES					
Building Inspection	758,694	798,692	812,681	974,872	20%
Community Development	669,399	629,190	686,775	641,078	-7%
	1,428,093	1,427,882	1,499,456	1,615,950	8%
PUBLIC SAFETY					
Police	10,858,462	11,208,596	11,284,156	12,498,496	11%
Fire	7,688,219	7,783,216	7,810,478	9,223,577	18%
Justice Court	1,220,871	1,154,088	1,121,658	1,231,052	10%
Prosecutor's Office	446,686	455,533	455,533	466,762	2%
	20,214,239	20,601,433	20,671,825	23,419,887	13%
PUBLIC WORKS					
Streets	1,592,710	1,599,159	1,600,106	1,850,328	16%
Engineering	697,041	776,281	785,400	853,382	9%
Class C Roads	1,039,103	2,387,570	2,387,570	1,800,000	-25%
	3,328,854	4,763,010	4,773,076	4,503,710	-6%
PARKS & RECREATION					
Parks	1,966,444	2,070,012	2,081,137	2,357,651	13%
Park Center	1,475,756	1,382,001	1,382,001	1,423,646	3%
Recreation	863,783	782,142	782,142	840,892	8%
Arts & History	335,312	417,696	417,696	392,730	-6%
Outdoor Pool	145,702	156,454	156,454	168,155	7%
Heritage Center	696,522	752,678	752,678	772,887	3%
Cemetery	375,522	429,586	429,586	428,528	0%
	5,859,041	5,990,569	6,001,694	6,384,489	6%
OTHER					
Emergency 911	475,143	-	-	-	
Nondepartmental	433,695	350,170	347,200	400,000	15%
Debt Service	5,564,820	2,015,045	2,015,645	2,494,088	24%
Transfers	4,684,000	10,657,103	10,657,103	5,510,000	-48%
	11,157,658	13,022,318	13,019,948	8,404,088	-35%
TOTAL EXPENDITURES	\$ 45,239,612	\$ 49,766,459	\$ 49,807,516	\$ 48,055,768	-4%

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

Murray City operates under a Council-Mayor form of government. Under this form of government, the City Council acts as the legislative branch of the government. The City Council consists of five (5) elected City Councilmembers representing the five (5) geographical districts within the City boundaries. Councilmembers are part-time elected officials who serve a four-year term and are elected in a nonpartisan election.

The City council's main task is the adoption and oversight of the City's annual budget. Other responsibilities include introducing legislation, setting City policy, and giving advice and consent on appointments made by the Mayor to the City boards and commissions. The Council also serves as the Board of Directors for the Murray Redevelopment Agency.

A portion of the cost of this department (40%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Elected Officials	5.00	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00
	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>



District 1



District 2



District 3



District 4



District 5

Did you know Murray City is one of only ten cities in the state with the Council-Mayor form of government?

Just like the federal government, Murray City has executive (Mayor), legislative (Council), and judicial (Courts) branches of government.

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0101-41100	Full-time Wages	\$ 123,487	\$ 130,532	\$ 130,532	\$ 143,851	
10-0101-41105	Elected Officials Wages	70,390	73,920	73,920	75,989	
10-0101-41110	Part-time Wages	-	-	-	-	
10-0101-41200	Social Security	14,191	15,168	15,168	16,819	
10-0101-41300	Group Insurance	63,499	66,897	66,897	66,531	
10-0101-41400	Retirement	45,812	46,472	46,472	49,297	
10-0101-41500	Worker Comp	1,050	1,099	1,099	1,322	
10-0101-49399	Admin Allocate - Wages	(125,036)	(133,635)	(174,161)	(141,524)	
		193,392	200,453	159,927	212,285	33%
Operations						
10-0101-42060	Car Allowance	710	1,050	1,050	1,050	
10-0101-42065	Council Allowance	5,192	15,000	15,000	15,000	
10-0101-42110	Books & Subscriptions	634	750	750	750	
10-0101-42125	Travel & Training	21,600	32,400	32,400	32,400	
10-0101-42130	Meals	13,151	7,500	7,500	8,000	
10-0101-42140	Supplies	977	2,000	2,000	2,000	
10-0101-42170	Small Equipment	2,056	3,000	3,000	3,000	
10-0101-42180	Miscellaneous	5,341	17,890	17,890	6,500	
10-0101-43000	Professional Services	8,400	9,500	9,500	9,500	
10-0101-44010	Telephone	-	-	500	-	
10-0101-44020	Cell Phone	4,458	5,280	5,280	5,040	
10-0101-49398	Admin Allocate - O&M	(24,549)	(37,748)	(58,054)	(33,296)	
		37,970	56,622	36,816	49,944	36%
Total City Council		\$ 231,362	\$ 257,075	\$ 196,743	\$ 262,229	33%



Murray's Council Executive Director keeps the Council meetings organized and transparent.



GENERAL FUND BY DEPARTMENT

MUNICIPAL JUSTICE COURT

The Murray Municipal Justice Court serves as the judicial branch of the government. Serving the citizens of Murray since 1999, the Murray Municipal Justice Court provides the citizens with an open, fair, efficient, and independent system for the advancement of justice under the law. It is an independent branch of government constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of Utah.

The Justice Court is located at:

Murray Municipal Justice Court
688 East Vine Street
Murray, Utah 84107
(801) 284-4280

Hours:
Monday - Thursday 7:30 am - 4:00 pm
Friday 8:00 am - 12:00 pm
Closed each day from 12:00 pm - 1:30 pm for lunch

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Justice Court Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	10.00	8.00	8.00	8.00
Security Officer (<i>moved to Police</i>)	2.00	2.00	-	-
	14.00	12.00	10.00	10.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0201-41100	Full-time Wages	\$ 604,346	\$ 550,000	\$ 527,325	\$ 589,042	
10-0201-41115	Overtime	364	1,000	-	-	
10-0201-41200	Social Security	43,463	40,000	37,351	45,062	
10-0201-41300	Group Insurance	144,699	130,000	127,330	137,559	
10-0201-41400	Retirement	135,447	120,000	115,304	132,304	
10-0201-41500	Worker Comp	1,598	2,000	491	589	
		929,917	843,000	807,801	904,556	12%
Operations						
10-0201-42060	Car Allowance	904	1,000	969	969	
10-0201-42110	Books & Subscriptions	8,371	7,500	5,400	8,500	
10-0201-42125	Travel & Training	4,858	13,500	13,500	13,000	
10-0201-42140	Supplies	19,965	25,000	25,000	22,000	
10-0201-42170	Small Equipment	3,876	4,000	4,000	4,000	
10-0201-42505	Bldg & Grounds Maint	21,263	35,000	15,000	20,000	
10-0201-42510	Equipment Maint	-	500	4,900	2,500	
10-0201-42730	Credit Card Fees	18,008	20,000	20,000	22,000	
10-0201-43000	Professional Services	5,131	8,000	8,000	5,500	

Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND BY DEPARTMENT

MUNICIPAL JUSTICE COURT

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Operations						
10-0201-43001	Witness & Jury Fees	2,052	2,500	4,000	3,000	
10-0201-43002	Defense Counsel	60,100	50,000	60,000	61,000	
10-0201-43003	Prisoner Transport	50,128	45,000	50,000	50,000	
10-0201-43004	Interpreters	9,555	9,500	9,500	15,000	
10-0201-43005	Judge Coverage	14,900	10,000	13,000	13,000	
10-0201-44000	Utilities	6,110	6,000	7,000	7,000	
10-0201-44010	Telephone	814	2,500	2,500	2,500	
10-0201-44020	Cell Phone	3,497	2,000	2,000	2,800	
10-0201-45000	Rent & Lease Payments	60,481	68,000	68,000	70,000	
10-0290-49000	Risk Assessment	943	1,088	1,088	3,727	
		290,954	311,088	313,857	326,496	4%
Capital						
10-0260-47400	Equipment	-	-	-	-	
		-	-	-	-	
Total Municipal Justice Court		\$ 1,220,871	\$ 1,154,088	\$ 1,121,658	\$ 1,231,052	10%

GENERAL FUND BY DEPARTMENT**MAYOR'S OFFICE**

Under the Council-Mayor form of government, the Mayor's Office is the executive branch of the government. As an elected official serving a four-year term, the Mayor is the chief executive officer of the City. The Mayor has the responsibility to execute the policies adopted by the Council, appoint (with the Council's advice and consent) qualified persons to the City's officers and management positions, and provide executive management to the City. A portion of the cost of the department (40%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Mayor	1.00	1.00	1.00	1.00
Deputy Mayor	-	-	1.00	-
Chief Administrative Officer	1.00	1.00	-	1.00
Director of Communication and PR	-	-	-	1.00
Executive Asst to the Mayor	1.00	1.00	-	-
Office Administrator	1.00	1.00	1.00	1.00
Web Administrator	0.50	0.50	0.50	0.50
	4.50	4.50	3.50	4.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0301-41100	Full-time Wages	\$ 314,180	\$ 404,391	\$ 404,391	\$ 410,519	
10-0301-41110	Part-time Wages	6,489	16,682	16,682	17,514	
10-0301-41115	Overtime	-	-	-	-	
10-0301-41200	Social Security	23,754	31,775	31,775	32,744	
10-0301-41300	Group Insurance	44,105	61,732	61,732	54,122	
10-0301-41400	Retirement	67,839	84,059	84,059	94,500	
10-0301-41500	Worker Comp	1,551	3,600	3,600	4,398	
10-0301-49399	Admin Allocate - Wages	(175,223)	(24,896)	(208,408)	(245,519)	
		282,694	577,343	393,831	368,278	-6%
Operations						
10-0301-42060	Car Allowance	7,109	12,354	12,354	16,200	
10-0301-42110	Books & Subscriptions	453	385	385	385	
10-0301-42125	Travel & Training	2,552	5,400	5,400	5,400	
10-0301-42140	Supplies	725	1,500	1,500	1,500	
10-0301-42170	Small Equipment	219	500	500	500	
10-0301-42181	Mayor's Special Projects	20,956	32,150	32,150	35,000	
10-0301-42510	Equipment Maint	-	225	225	225	
10-0301-43000	Professional Services	35,610	50,500	50,500	90,000	
10-0301-44010	Telephone	87	600	600	600	
10-0301-44020	Cell Phone	3,071	4,265	4,265	4,200	
10-0301-49398	Admin Allocate - O&M	(27,085)	(43,152)	(69,469)	(61,604)	
		43,698	64,727	38,410	92,406	141%
Total Mayor's Office		\$ 326,392	\$ 642,070	\$ 432,241	\$ 460,684	7%

GENERAL FUND BY DEPARTMENT**FINANCE DEPARTMENT**

The Finance Department is responsible for the systems and procedures that assure the sound and efficient management of the City's financial resources. This includes accounting, budget preparation, asset management, internal controls, audit, and financial reporting for all funds of the City. In addition, the Finance Department is responsible for compliance with generally-accepted accounting principles (GAAP), Government Accounting Standards Board (GASB) Statements, and the State of Utah requirements and regulations.

A portion of the cost of this department (65%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Finance Director	1.00	1.00	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00	1.00
	5.00	5.00	5.00	5.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0401-41100	Full-time Wages	\$ 363,711	\$ 372,549	\$ 372,549	\$ 399,457	
10-0401-41115	Overtime	150	900	900	900	
10-0401-41200	Social Security	27,000	28,261	28,261	30,627	
10-0401-41300	Group Insurance	52,387	61,160	61,160	48,036	
10-0401-41400	Retirement	82,011	83,718	83,718	88,840	
10-0401-41500	Worker Comp	329	355	355	400	
10-0401-49399	Admin Allocate - Wages	(172,458)	(218,777)	(294,483)	(369,369)	
		353,129	328,166	252,460	198,891	-21%
Operations						
10-0401-42060	Car Allowance	1,599	1,900	1,900	4,200	
10-0401-42110	Books & Subscriptions	699	2,000	2,000	2,000	
10-0401-42115	Dues & Memberships	795	2,414	2,414	2,414	
10-0401-42125	Travel & Training	4,518	9,000	9,000	9,000	
10-0401-42140	Supplies	1,622	6,000	6,000	6,000	
10-0401-42170	Small Equipment	-	6,000	6,000	6,000	
10-0401-42510	Equipment Maint	-	400	400	400	
10-0401-42535	Software Support	1,067	2,000	2,000	2,000	
10-0401-43000	Professional Services	25,905	32,000	32,000	32,000	
10-0401-44010	Telephone	-	700	700	700	
10-0401-44020	Cell Phone	772	800	800	800	
10-0401-49398	Admin Allocate - O&M	(12,133)	(25,286)	(98,161)	(42,584)	
		24,844	37,928	(34,947)	22,930	-166%
Total Finance Department		\$ 377,974	\$ 366,094	\$ 217,513	\$ 221,821	2%

GENERAL FUND BY DEPARTMENT

HUMAN RESOURCES

The Human Resources Department provides support for the City's recruiting and hiring needs, benefit management, compensation and market analysis, and compliance with labor regulations and laws.

In FY 2018, the City budgeted \$50,000 for a city-wide independent compensation study to provide a tool for a comprehensive review of the City's compensation and career structures. While an internal study is performed each year to address critical market adjustments, the last independent compensation study was performed in 2008.

A portion of the cost of this department (40%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Human Resources Director	1.00	1.00	1.00	1.00
Deputy HR Director	1.00	1.00	1.00	1.00
Human Resource Analyst	1.00	1.00	1.00	1.00
	3.00	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0501-41100	Full-time Wages	\$ 212,720	\$ 229,920	\$ 229,920	\$ 270,097	
10-0501-41110	Part-time Wages	2,202	4,560	4,560	4,560	
10-0501-41115	Overtime	-	-	-	-	
10-0501-41200	Social Security	15,577	17,276	17,276	21,012	
10-0501-41300	Group Insurance	35,933	35,557	35,557	41,932	
10-0501-41400	Retirement	50,255	52,791	52,791	63,531	
10-0501-41500	Worker Comp	195	224	224	275	
10-0501-49399	Admin Allocate - Wages	(75,648)	(136,131)	(180,981)	(160,563)	
		241,233	204,197	159,347	240,844	51%
Operations						
10-0501-42060	Car Allowance	452	484	484	4,200	
10-0501-42110	Books & Subscriptions	1,127	1,500	1,500	1,500	
10-0501-42125	Travel & Training	2,927	10,000	10,000	13,000	
10-0501-42140	Supplies	902	1,800	1,800	1,800	
10-0501-42170	Small Equipment	246	1,500	1,500	1,500	
10-0501-42180	Miscellaneous	180	2,500	2,500	2,500	
10-0501-42530	Software Maint	8,317	9,000	9,000	9,000	
10-0501-43000	Professional Services	-	50,000	50,000	-	
10-0501-43101	Drug & Alcohol Testing	9,480	13,000	13,000	13,000	
10-0501-43102	Exam & Testing	976	1,000	1,000	1,000	
10-0501-44010	Telephone	-	750	750	750	
10-0501-44020	Cell Phone	783	780	780	780	
10-0501-49398	Admin Allocate - O&M	(6,061)	(36,926)	(60,327)	(19,612)	
		19,328	55,388	31,987	29,418	-8%
Total Human Resources Department		\$ 260,562	\$ 259,585	\$ 191,334	\$ 270,262	41%

Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND BY DEPARTMENT

CITY ATTORNEY

The City Attorney's Office is organized into the Civil Division and the Criminal Division. The Civil Division represents the Mayor, City Council, City departments, Boards, and Commissions in handling the legal business of the City.

A portion of the cost of this department (40%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Legal Administrator	1.00	1.00	-	-
Office Administrator	-	-	1.00	1.00
	3.00	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0601-41100	Full-time Wages	\$ 322,986	\$ 357,436	\$ 357,436	\$ 309,271	
10-0601-41115	Overtime	-	-	-	-	
10-0601-41200	Social Security	21,254	25,534	25,534	23,660	
10-0601-41300	Group Insurance	32,879	33,104	33,104	32,680	
10-0601-41400	Retirement	74,464	73,923	73,923	69,440	
10-0601-41500	Worker Comp	294	340	340	309	
10-0601-49399	Admin Allocate - Wages	(190,055)	(196,135)	(245,432)	(174,144)	
		261,822	294,202	244,905	261,216	7%
Operations						
10-0601-42060	Car Allowance	1,867	2,713	2,713	4,850	
10-0601-42110	Books & Subscriptions	8,360	8,360	8,360	8,360	
10-0601-42115	Dues & Memberships	3,027	2,322	2,322	2,322	
10-0601-42125	Travel & Training	6,603	7,600	7,600	7,600	
10-0601-42140	Supplies	3,278	6,200	6,200	6,200	
10-0601-42170	Small Equipment	900	900	900	900	
10-0601-42180	Miscellaneous	-	-	-	-	
10-0601-42510	Equipment Maint	-	200	200	200	
10-0601-43000	Professional Services	-	-	-	-	
10-0601-44010	Telephone	-	-	-	-	
10-0601-44020	Cell Phone	1,144	1,300	1,300	1,300	
10-0601-49398	Admin Allocate - O&M	(10,590)	(11,838)	(81,811)	(12,693)	
		14,589	17,757	(52,216)	19,039	
Total City Attorney - Civil Division		\$ 276,411	\$ 311,959	\$ 192,689	\$ 280,255	45%

GENERAL FUND BY DEPARTMENT

CITY PROSECUTOR

The City Attorney's Office is organized into the Civil Division and the Criminal Division. The Criminal Division prosecutes misdemeanors and infractions of State laws and City ordinances.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Notes
City Prosecutor	1.00	1.00	1.00	1.00	
Asst City Prosecutor	1.00	1.00	1.00	1.00	
Legal Administrator	3.00	3.00	3.00	3.00	
	5.00	5.00	5.00	5.00	

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0602-41100	Full-time Wages	\$ 291,769	\$ 295,650	\$ 295,650	\$ 314,633	
10-0602-41200	Social Security	21,208	21,506	21,506	24,068	
10-0602-41300	Group Insurance	56,271	58,273	58,273	38,695	
10-0602-41400	Retirement	62,394	63,436	63,436	71,529	
10-0602-41500	Worker Comp	255	281	281	250	
		431,897	439,146	439,146	449,175	2%
Operations						
10-0602-42060	Car Allowance	1,807	-	-	1,800	
10-0602-42110	Books & Subscriptions	6,110	5,300	5,300	5,300	
10-0602-42115	Dues & Memberships	355	235	235	235	
10-0602-42125	Travel & Training	3,880	5,092	5,092	5,092	
10-0602-42140	Supplies	508	800	800	800	
10-0602-42170	Small Equipment	563	2,700	2,700	2,700	
10-0602-42510	Equipment Maint	-	100	100	100	
10-0602-44020	Cell Phone	1,566	2,160	2,160	1,560	
		14,789	16,387	16,387	17,587	7%
Total City Attorney - Criminal Division		\$ 446,686	\$ 455,533	\$ 455,533	\$ 466,762	2%



Newly-appointed City Attorney, G.L. Critchfield has been serving the City for over 20 years.

GENERAL FUND BY DEPARTMENT

POLICE

The Murray City Police Department has the responsibility of preserving the peace, responding to law enforcement service requests, and protecting life and property within the City limits. The Police Department is organized into six (6) divisions: Administration, Patrol, Investigations, Community Services, Training Center, and Animal Control. In addition to these divisions, the Department sponsors a Police Cadet program. Each division has assigned positions and operating budgets, however, all wages and benefits are budgeted under Administration to facilitate a more effective use of labor resources in addressing the needs of the community.



Police honorary final escort of Mayor Ted Eyre to his internment at the Murray Cemetery after his memorial service.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Police Chief	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00	4.00
Police Sergeant	11.00	12.00	12.00	12.00
Master Police Officer	13.00	21.00	25.00	27.00
Police Officer	46.00	37.00	33.00	31.00
Records Supervisor	-	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00	1.00
Court Security Officer	-	-	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00	2.00
Office Administrator III	2.00	2.00	2.00	2.00
Office Administrator II	4.00	4.00	4.00	4.00
	86.00	87.00	89.00	90.00



Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0701-41100	Full-time Wages	\$ 5,355,789	\$ 5,458,914	\$ 5,458,914	\$ 6,253,513	
10-0701-41110	Part-time Wages	11,937	10,000	5,000	12,000	
10-0701-41111	Crossing Guards	207,731	202,000	202,000	222,000	
10-0701-41112	Cadets	42,561	28,000	44,000	44,000	
10-0701-41115	Overtime	67,097	95,000	159,975	147,975	
10-0701-41200	Social Security	423,912	433,194	433,194	509,457	
10-0701-41300	Group Insurance	1,056,786	1,109,643	1,109,643	1,219,637	
10-0701-41400	Retirement	1,507,709	1,579,286	1,579,286	1,880,305	
10-0701-41500	Worker Comp	60,298	71,220	71,220	96,641	
10-0761-41100	VOCA Wages	34,364	34,385	34,385	34,375	
10-0761-41110	VOCA Part Time Employees	-	18,720	18,720	19,282	
10-0761-41200	Social Security	-	1,432	1,432	1,475	
10-0761-41500	VOCA Worker Comp	-	187	187	192	
		8,768,182	9,041,981	9,117,956	10,440,852	15%
Operations - Administration						
10-0701-42050	Uniform Allowance	80,853	81,165	81,165	81,165	
10-0701-42125	Travel & Training	22,410	30,000	30,000	30,000	
10-0701-42140	Supplies	16,094	23,000	23,000	23,000	
10-0701-42160	Fuel	131,042	192,000	192,000	192,000	
10-0701-42170	Small Equipment	594	5,000	5,000	5,000	
10-0701-42171	Alcohol Money	121,833	-	-	-	
10-0701-42180	Miscellaneous	17,801	16,000	16,000	16,000	
10-0701-42510	Equipment Maint	145	15,000	15,000	15,000	
10-0701-42520	Vehicle Maint	141,090	114,229	114,229	114,229	
10-0701-42530	Software Maint	79,139	87,000	87,000	87,000	
10-0701-42730	Credit Card Fees	773	600	600	600	
10-0701-43000	Professional Services	4,009	-	-	14,000	
10-0701-43001	Medical Services	1,750	3,000	3,000	3,000	
10-0701-43002	Criminal Record Services	100	18,000	18,000	18,000	
10-0701-43101	VECC	429,194	440,297	440,297	440,297	
10-0701-43102	UCAN	36,640	-	-	-	
10-0701-44010	Telephone	5,377	20,400	20,400	20,400	
10-0701-44020	Cell Phone	72,045	71,594	71,594	71,594	
10-0790-49000	Risk Assessment	220,687	212,790	212,790	127,638	
10-0790-49100	Fleet Assessment	128,565	144,619	144,619	144,565	
		1,510,139	1,474,694	1,474,694	1,403,488	-5%

GENERAL FUND BY DEPARTMENT

POLICE

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Operations - Patrol						
10-0702-42140	Supplies	3,641	5,800	5,800	5,800	
10-0702-42170	Small Equipment	9,114	15,000	15,000	15,000	
10-0702-42171	Taser Replacement	4,990	5,000	5,000	5,000	
10-0702-42172	Radios	-	5,000	5,000	5,000	
10-0702-42173	Radar Gun Replacement	-	6,500	6,500	6,500	
10-0702-42174	Ballistic Vest Replacement	10,205	10,000	10,000	10,000	
10-0702-42501	Firearms Maint	4,384	12,000	12,000	12,000	
10-0702-42510	Equipment Maint	5,386	11,700	11,700	11,700	
10-0702-42601	K-9 program	2,120	4,000	4,000	4,000	
		39,839	75,000	75,000	75,000	0%
Operations - Investigations						
10-0703-42125	Travel & Training	\$ -	\$ -	\$ -	\$ -	
10-0703-42140	Supplies	2,194	11,000	11,000	11,000	
10-0703-42170	Small Equipment	7,718	12,000	12,000	12,000	
10-0703-42180	Miscellaneous	49	10,000	10,000	10,000	
10-0703-42181	Buy Money	-	10,000	10,000	10,000	
10-0703-42510	Equipment Maint	1,186	-	-	-	
10-0703-43001	Criminal Investigations	18,373	18,000	18,000	18,000	
		29,520	61,000	61,000	61,000	0%
Operations - Community Services						
10-0704-42140	Supplies	1,598	3,000	3,000	3,000	
10-0704-42141	Crossing Guard Supplies	950	4,000	4,000	4,000	
10-0704-42142	Cadet Supplies	374	2,000	2,000	2,000	
10-0704-42143	SWAT Supplies	16,436	20,000	20,000	20,000	
10-0704-42170	Small Equipment	11,960	12,000	12,000	12,000	
10-0704-42510	Equipment Maint	5,835	5,000	5,000	5,000	
10-0704-42601	DARE Program	10,072	11,300	11,300	11,300	
10-0704-42602	Crime Prevention	4,836	13,481	13,481	13,481	
10-0704-44000	Utilities	5,525	7,800	7,800	7,800	
		57,585	78,581	78,581	78,581	0%
Operations - Training Center						
10-0705-42141	Training Center Supplies	30,711	35,000	35,000	35,000	
10-0705-42170	Small Equipment	1,981	-	-	-	
10-0705-42505	Bldg & Grounds Maint	8,467	10,000	10,000	10,000	
10-0705-42510	Equipment Maint	2,931	10,000	10,000	10,000	
10-0705-44000	Utilities	18,081	20,000	20,000	20,000	
		62,171	75,000	75,000	75,000	0%



Officers using the Training Center.

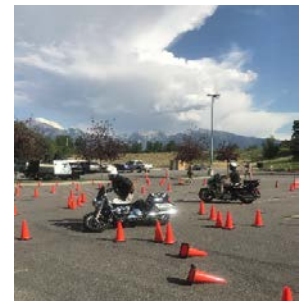
Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND BY DEPARTMENT

POLICE

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Operations - Animal Control						
10-0706-42141	Animal Control Supplies	1,326	5,000	5,000	5,000	
10-0706-42142	Trap & Neuter Supplies	2,209	4,000	4,000	4,000	
10-0706-42143	Animal Shelter Donation	284	1,000	1,000	-	
10-0706-42170	Small Equipment	164	-	-	-	
10-0706-42505	Bldg & Grounds Maint	1,194	7,000	7,000	7,000	
10-0706-42510	Equipment Maint	778	3,000	3,000	3,000	
10-0706-42600	Animal Adoption Program	2,911	5,000	5,000	5,000	
10-0706-42730	Credit Card Fees	645	600	600	600	
10-0706-43100	Contract Services	308,178	325,000	325,000	315,000	
10-0706-44000	Utilities	7,937	8,000	8,000	8,000	
10-0706-44010	Telephone	764	4,000	4,000	4,000	
		326,391	362,600	362,600	351,600	-3%
Operations - Grant-funded						
10-0760-42170	Small Equipment	29,293	-	-	-	
10-0761-42125	VOCA Travel & Training	-	9,175	9,175	8,775	
10-0761-42140	VOCA Supplies	5,235	10,800	10,800	4,200	
10-0762-42140	CCJJ Supplies	17,720	12,107	12,107	-	
10-0763-42141	Misc Supplies	-	-	-	-	
10-0763-42170	Small Equipment	-	7,658	7,243	-	
10-0764-42170	SHSP Small Equipment	887	-	-	-	
		53,135	39,740	39,325	12,975	-67%
Capital						
10-0770-47200	Buildings	11,500	-	-	-	
		11,500	-	-	-	
Total Police Department		\$ 10,858,462	\$ 11,208,596	\$ 11,284,156	\$ 12,498,496	11%



GENERAL FUND BY DEPARTMENT

FIRE

The Fire Department's primary mission is to protect the lives and property of the citizens and businesses of Murray City, and to promote an environment of public safety. This is accomplished through the delivery of emergency medical services, fire suppression operations, and fire prevention through inspections and public education. The Fire Department also sponsors a Fire Cadet Program intended to foster career development in fire service.



STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	1.00	1.00
Assistant Chief	-	-	1.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00
Fire Inspector / Educ Special	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	-	-
Office Administrator	-	-	1.50	2.00
Battalion Chief	3.00	3.00	3.00	3.00
Fire Captain	9.00	9.00	9.00	9.00
Fire Engineer	9.00	9.00	9.00	9.00
Paramedic/Firefighter	31.00	33.00	33.00	33.00
Firefighter	5.00	3.00	3.00	3.00
	63.00	63.00	63.50	65.00



Firefighters fight a tanker fire on I-15.



Murray City Fire responded to the call for assistance from the state of California to fight fires in winter 2017.



Firefighters educate the public and City employees on fire safety.

GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-0801-41100	Full-time Wages	\$ 4,137,891	\$ 4,233,815	\$ 4,233,815	\$ 5,049,119	
10-0801-41110	Part-time Wages	13,328	23,821	23,821	-	
10-0801-41115	Overtime	480,598	270,200	270,200	320,200	
10-0801-41200	Social Security	343,631	334,931	334,931	410,755	
10-0801-41300	Group Insurance	762,462	778,742	778,742	911,441	
10-0801-41400	Retirement	868,038	853,125	853,125	1,089,301	
10-0801-41500	Worker Comp	90,997	95,580	95,580	110,490	
10-0860-41100	EMPG Wages	11,000	5,500	5,500	-	
		6,707,944	6,595,714	6,595,714	7,891,306	20%
Operations - Administration						
10-0801-42050	Uniform Allowance	52,638	52,680	52,680	53,280	
10-0801-42110	Books & Subscriptions	-	100	100	100	
10-0801-42125	Travel & Training	3,815	6,000	6,000	6,000	
10-0801-42140	Supplies	3,414	4,250	4,250	4,250	
10-0801-42141	Cadet Supplies	50	700	700	700	
10-0801-42170	Small Equipment	24	-	-	-	
10-0801-42180	Miscellaneous	6,176	6,900	6,900	6,900	
10-0801-42510	Equipment Maint	283	2,000	2,000	2,000	
10-0801-42601	Emer Mgt / CERT	2,790	3,760	3,760	3,000	
10-0801-42602	Safety Program	-	500	500	500	
10-0801-44020	Cell Phone	14,180	17,400	17,400	17,400	
10-0890-49000	Risk Assessment	54,159	53,713	53,713	56,936	
10-0890-49100	Fleet Assessment	16,953	-	27,812	30,505	
		154,482	148,003	175,815	181,571	3%



Did you know Murray City Fire Department is the busiest fire department in the entire Salt Lake Valley?

This is calculated by dividing our call volume by the number of firefighters on duty.

Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND BY DEPARTMENT

FIRE

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Operations - Suppression						
10-0802-42110	Books & Subscriptions	-	100	100	100	
10-0802-42125	Travel & Training	22,391	23,000	23,000	23,000	
10-0802-42140	Supplies	13,262	30,500	30,500	30,500	
10-0802-42160	Fuel	31,992	47,000	47,000	44,000	
10-0802-42170	Small Equipment	9,616	40,000	40,000	96,500	
10-0802-42171	Hazmat Equipment	13,957	9,000	9,000	9,000	
10-0802-42501	Hydrant Maint	93	600	600	600	
10-0802-42505	Bldg & Grounds Maint	48,876	60,000	60,000	60,000	
10-0802-42510	Equipment Maint	38,806	60,000	60,000	68,000	
10-0802-42520	Vehicle Maint	92,551	145,000	145,000	145,000	
10-0802-43000	Professional Services	345	-	-	-	
10-0802-43001	Physicals	9,955	13,500	13,500	13,500	
10-0802-43002	Fire Prevention	8,466	9,000	9,000	9,000	
10-0802-43101	Contract Svcs - VECC	164,875	173,619	173,619	182,300	
10-0802-44001	Utilities Station 81	20,744	23,000	23,000	23,000	
10-0802-44002	Utilities Station 82	11,168	14,000	14,000	14,000	
10-0802-44003	Utilities Station 83	13,484	15,000	15,000	15,000	
10-0802-44010	Telephone	5,679	8,000	8,000	8,000	
10-0802-45000	Rents & Leases	500	1,000	500	500	
		\$ 506,759	\$ 672,319	\$ 671,819	\$ 742,000	10%
Operations - Paramedic						
10-0803-42110	Books & Subscriptions	\$ -	\$ 150	\$ 100	\$ 100	
10-0803-42125	Travel & Training	4,213	5,000	5,000	23,000	
10-0803-42140	Supplies	10,897	14,000	14,000	14,000	
10-0803-42141	Ambulance Supplies	146,003	107,000	107,000	150,000	
10-0803-42160	Fuel	12,240	20,000	20,000	18,000	
10-0803-42170	Small Equipment	-	-	-	21,600	
10-0803-42510	Equipment Maint	9,874	16,000	16,000	23,000	
10-0803-42520	Vehicle Maint	14,927	25,000	25,000	25,000	
10-0803-43100	Medical Contract Services	15,750	25,000	25,000	25,000	
10-0803-43101	Billing Contract Services	79,329	140,000	140,000	100,000	
10-0803-44000	Utilities	7,147	9,000	9,000	9,000	
		300,379	361,150	361,100	408,700	13%
Operations - Grant-funded						
10-0860-42140	State EMS Supplies	5,379	-	-	-	
10-0860-47400	State EMS Equipment	-	6,030	6,030	-	
10-0861-42140	SHSP Supplies	10,776	-	-	-	
10-0862-42140	EMPG Supplies	2,500	-	-	-	
		18,655	6,030	6,030	-	
Total Fire Department		\$ 7,688,219	\$ 7,783,216	\$ 7,810,478	\$ 9,223,577	18%

GENERAL FUND BY DEPARTMENT

VECC

The Salt Lake Valley Emergency Communications Center (VECC) is a 911 police, fire, and medical emergency services dispatch agency located at:

Salt Lake Valley Emergency Communications Center
5360 Ridge Village Drive
West Valley City, Utah 84118
(801) 840-4100
Hours: Open 24 hours a day

VECC was formed under Utah law by six Salt Lake area cities and Salt Lake County in 1988. The current members are Alta, Bluffdale, Cottonwood Heights, Draper, Herriman, Holladay, Murray City, Riverton, Sandy City, South Jordan City, South Salt Lake City, Taylorsville, West Jordan City, West Valley City and Salt Lake County.

This service is funded by a special sales tax charged to all telecommunication sales. Prior to 2017, these taxes were distributed to the cities as the taxing entity, and then paid to VECC as an exchange for service. As of 2017, VECC receives these funds directly per a State legislative directive.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
10-0901-43101	Contract Svcs - VECC	\$ 475,143	\$ -	\$ -	\$ -	



Valley Emergency Communications Center

GENERAL FUND BY DEPARTMENT**STREETS**

The Streets Division of Public Works provides road construction and maintenance, road signage and lane striping, traffic control, large landscaping projects, weed maintenance, green waste recycling, snow and ice removal, and general city-wide clean up services.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Streets / SW Superintendent	0.50	0.50	1.00	0.34
Field Supervisor	1.00	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00	1.00
Lead worker - City	3.00	3.00	3.00	3.00
Equipment Operator	5.00	5.00	5.00	5.00
Maintenance Worker	4.00	4.00	4.00	4.00
	14.50	14.50	15.00	14.34

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1001-41100	Full-time Wages	\$ 718,149	\$ 725,000	\$ 753,800	\$ 809,463	
10-1001-41110	Part-time Wages	34,228	40,000	11,500	50,000	
10-1001-41115	Overtime	55,523	40,000	33,740	60,000	
10-1001-41200	Social Security	60,750	60,000	58,057	70,340	
10-1001-41300	Group Insurance	139,577	142,709	142,709	187,748	
10-1001-41400	Retirement	171,110	174,565	174,565	193,799	
10-1001-41500	Worker Comp	11,985	13,006	13,006	17,549	
		1,191,321	1,195,280	1,187,377	1,388,899	17%
Operations						
10-1001-42125	Travel & Training	11,112	10,000	10,000	10,000	
10-1001-42140	Supplies	6,958	6,700	6,700	6,700	
10-1001-42160	Fuel	47,480	50,000	60,500	60,500	
10-1001-42170	Small Equipment	4,763	10,000	10,000	10,000	
10-1001-42401	Mulch	-	15,000	15,000	15,000	
10-1001-42402	Signs	16,152	18,500	18,500	23,500	
10-1001-42403	Roadways	9,292	10,000	10,000	10,000	
10-1001-42500	Maint	1,248	4,000	4,000	4,000	
10-1001-42502	Striping Paint	34,947	35,000	35,000	43,000	
10-1001-42510	Equipment Maint	110,712	98,000	98,000	107,000	
10-1001-42520	Vehicle Maint	574	250	-	-	
10-1001-43000	Professional Services	585	2,000	-	-	
10-1001-44010	Telephone	929	200	800	800	
10-1001-44020	Cell Phone	10,712	9,000	9,000	9,000	
10-1001-45000	Rent & Lease Payments	-	-	-	8,000	
10-1090-49000	Risk Assessment	73,872	75,434	75,434	95,572	
10-1090-49100	Fleet Assessment	72,053	59,795	59,795	58,357	
		401,388	403,879	412,729	461,429	12%
Total Streets Division		\$ 1,592,710	\$ 1,599,159	\$ 1,600,106	\$ 1,850,328	16%

GENERAL FUND BY DEPARTMENT**ENGINEERING**

The Engineering Division provides transportation planning, road, signal and intersection design, traffic management and studies and oversees survey, design, bidding and construction of capital improvement program (CIP) projects. The Division also provides storm water management, planning and design, and construction oversight of large CIP storm drain projects. The Division issues permits, inspects and manages construction within the public right-of-ways and oversees the City's sidewalk replacement program. In addition, the Division provides Engineering review and support for the Community Development and Building Division permit issuance including residential and commercial subdivision review, approval, inspections and construction oversight to ensure projects are constructed in accordance with City codes and standards.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Public Services Director	0.50	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
PW Construction Inspector	1.00	1.00	1.00	1.00
Engineering Clerk	1.00	1.00	2.00	2.00
	5.50	5.50	6.50	6.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1002-41100	Full-time Wages	\$ 450,003	\$ 487,206	\$ 487,206	\$ 533,120	
10-1002-41110	Part-time Wages	-	3,600	3,600	3,600	
10-1002-41115	Overtime	7,444	7,500	7,500	7,500	
10-1002-41200	Social Security	33,130	36,945	36,945	41,632	
10-1002-41300	Group Insurance	64,414	82,079	82,079	86,158	
10-1002-41400	Retirement	105,326	109,951	109,951	120,178	
10-1002-41500	Worker Comp	4,307	6,000	4,531	6,694	
		664,622	733,281	731,812	798,882	9%
Operations						
10-1002-42050	Uniform Allowance	150	400	400	400	
10-1002-42060	Car Allowance	-	1,800	1,188	2,100	
10-1002-42110	Books & Subscriptions	1,900	3,000	3,000	3,500	
10-1002-42125	Travel & Training	2,381	5,000	5,000	4,500	
10-1002-42140	Supplies	3,706	3,800	3,800	3,700	
10-1002-42160	Fuel	3,005	3,000	3,000	3,300	
10-1002-42170	Small Equipment	1,709	2,000	2,000	1,800	
10-1002-42510	Equipment Maint	2,035	2,000	2,000	2,000	
10-1002-42520	Vehicle Maint	2,317	2,000	2,000	2,000	
10-1002-43000	Professional Services	10,522	15,000	25,000	25,000	
10-1002-44010	Telephone	772	800	2,000	1,500	
10-1002-44020	Cell Phone	3,923	4,200	4,200	4,700	
		32,419	43,000	53,588	54,500	2%
Total Engineering Division		\$ 697,041	\$ 776,281	\$ 785,400	\$ 853,382	9%

GENERAL FUND BY DEPARTMENT**CLASS C ROADS**

The City receives a share of State sales tax dedicated to Class C road maintenance. This revenue source is budgeted under General Fund Revenues. This division uses this funding source to provide maintenance services to these roads. The budgeted revenue for FY 2019 is \$1.8 million. Unused funds from the previous year will be rolled-forward to be used in the following year. Labor for these services is provided by the Streets and Engineering divisions of Public Works.

PROJECT DETAIL

The following is a list of the projects where Class C funds will be utilized in FY 2019.

Road Salt	\$ 75,000
Slurry Seal Projects	350,000
Sidewalk & ADA Ramps	400,000
Overlay - 6600 S, 900 E - 1300 E	515,000
Overlay - Emerald Isle Ln	34,000
Overlay - 5360 S, 1410 E, 5440 S, Lakewood Cr	240,000
Overlay - Twin Willows	36,000
Overlay - Wood Circle	40,000
Overlay - Hansen Circle	40,000
Overlay - Butler Circle	40,000
Rebuild - Marjane Ave, Marjane Cir	225,000
	<u>\$ 1,995,000</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Operations & Maint						
10-1004-42180	Miscellaneous	\$ -	\$ -	\$ -	\$ -	
10-1004-42402	Sealer	343,511	350,000	350,000	350,000	
10-1004-42403	Road Salt	52,465	75,000	75,000	75,000	
10-1004-42500	Maint	245,672	435,000	435,000	1,170,000	
10-1004-42501	Sidewalk	3,342	260,000	260,000	400,000	
		644,990	1,120,000	1,120,000	1,995,000	78%
Capital						
10-1004-47300	Infrastructure	221,199	1,157,570	1,157,570	-	
10-1004-47301	ADA Sidewalks	172,915	-	-	-	
10-1004-47400	Equipment	-	110,000	110,000	-	
10-1070-47400	Equipment	-	-	-	-	
		394,114	1,267,570	1,267,570	-	-100%
Total Class C Roads Division		<u>\$ 1,039,103</u>	<u>\$ 2,387,570</u>	<u>\$ 2,387,570</u>	<u>\$ 1,995,000</u>	-16%

GENERAL FUND BY DEPARTMENT

PARKS

The Parks Division provides maintenance to all of the City's public parks and trails, including playground maintenance, landscaping, and special event preparation and support.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Parks and Recreation Director	-	-	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00	2.00
Lead worker - City	2.00	2.00	2.00	3.00
Equipment Operator	3.00	3.00	3.00	3.00
Irrigation Specialist	2.00	2.00	2.00	2.00
Maintenance Worker	4.00	4.00	4.00	4.00
Office Administrator	1.00	1.00	1.00	1.00
	15.00	15.00	15.00	16.00



Did you know Murray has 10 parks and a golf course (over 252 acres of land dedicated to open space)?

Murray Park alone is over 68 acres.

Did you know Murray began its first 4th of July celebration (Fun Days) in 1957?

This year will be the 61st year of this community celebration!

GENERAL FUND BY DEPARTMENT

PARKS

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1101-41100	Full-time Wages	\$ 749,974	\$ 765,556	\$ 765,556	\$ 939,892	
10-1101-41110	Part-time Wages	140,389	190,000	190,000	190,000	
10-1101-41115	Overtime	43,579	30,000	30,000	30,000	
10-1101-41200	Social Security	69,986	76,336	76,336	88,730	
10-1101-41300	Group Insurance	140,107	165,584	165,584	179,128	
10-1101-41400	Retirement	173,553	178,685	178,685	218,238	
10-1101-41500	Worker Comp	10,664	12,217	12,217	17,102	
		1,328,253	1,418,378	1,418,378	1,663,090	17%
Operations						
10-1101-42060	Car Allowance	-	-	-	4,200	
10-1101-42125	Travel & Training	7,672	8,000	8,000	8,000	
10-1101-42140	Supplies	22	-	-	-	
10-1101-42160	Fuel	22,312	30,000	30,000	30,000	
10-1101-42170	Small Equipment	8,376	11,500	11,500	11,500	
10-1101-42180	Miscellaneous	13,214	10,000	10,000	10,000	
10-1101-42505	Bldg & Grounds Maint	134,280	139,000	139,000	139,000	
10-1101-42510	Equipment Maint	13,762	15,200	15,200	15,200	
10-1101-42520	Vehicle Maint	16,123	18,000	18,000	18,000	
10-1101-42535	Software Support	4,896	4,000	4,000	4,000	
10-1101-42601	Willow Pond Fish Program	4,000	4,000	4,000	4,000	
10-1101-42602	Safety Program	1,470	1,500	1,500	1,500	
10-1101-42603	Fun Days	37,175	40,000	40,000	40,000	
10-1101-42740	Over/Short	-	-	-	-	
10-1101-43000	Professional Services	1,505	1,000	1,000	1,300	
10-1101-43001	Background Checks	-	1,000	1,000	1,000	
10-1101-43201	Jordan River Commission	-	-	-	3,700	
10-1101-44000	Utilities	237,281	275,000	275,000	275,000	
10-1101-44010	Telephone	907	3,000	3,000	3,000	
10-1101-44020	Cell Phone	11,395	9,000	9,000	9,000	
10-1101-45000	Rent & Lease Payments	6,131	6,000	6,000	6,000	
10-1190-49000	Risk Assessment	73,872	75,434	75,434	95,572	
10-1190-49100	Fleet Assessment	43,797	-	11,125	14,589	
		638,191	651,634	662,759	694,561	5%
Total Parks Division		\$ 1,966,444	\$ 2,070,012	\$ 2,081,137	\$ 2,357,651	13%



GENERAL FUND BY DEPARTMENT

PARK CENTER

The Park Center is a city-owned recreation center providing the residents with recreational and fitness related activities to promote a healthy and active community. It includes gymnasiums, fitness equipment, two (2) indoor swimming pools, indoor games, and other amenities. The program is heavily supported by seasonal and part-time staff.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Recreation Center Director	1.00	1.00	1.00	1.00
Asst Recreation Center Director	1.00	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00	1.00
Bldg Maintenance Mgr <i>(moved to Facilities)</i>	1.00	1.00	-	-
	4.00	4.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1102-41100	Full-time Wages	\$ 235,358	\$ 183,661	\$ 183,661	\$ 227,078	
10-1102-41110	Part-time Wages	697,464	592,467	592,467	591,719	
10-1102-41115	Overtime	692	2,000	2,000	2,000	
10-1102-41200	Social Security	70,015	71,062	71,062	62,791	
10-1102-41300	Group Insurance	51,011	45,445	45,445	35,474	
10-1102-41400	Retirement	53,988	48,249	48,249	50,861	
10-1102-41500	Worker Comp	10,703	10,117	10,117	12,723	
		1,119,232	953,001	953,001	982,646	3%

Did you know the Park Center opened in 2002?

In FY 2017, the Park Center had 39,164 admissions. It is one busy place in the community.



Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND BY DEPARTMENT

PARK CENTER

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Operations						
10-1102-42110	Books & Subscriptions	-	500	500	500	
10-1102-42120	Public Notices	1,776	-	-	-	
10-1102-42125	Travel & Training	2,392	3,200	3,200	3,200	
10-1102-42140	Supplies	15,724	18,800	18,800	18,800	
10-1102-42141	Uniform Supplies	1,929	2,500	2,500	2,500	
10-1102-42142	Sports Equipment	928	21,000	21,000	21,000	
10-1102-42143	Swimming Pool Supplies	51,623	45,000	45,000	45,000	
10-1102-42150	Postage	-	2,000	2,000	2,000	
10-1102-42170	Small Equipment	-	-	-	-	
10-1102-42180	Miscellaneous	165	-	-	-	
10-1102-42505	Bldg & Grounds Maint	108,260	85,000	85,000	85,000	
10-1102-42510	Equipment Maint	10,518	13,500	13,500	13,500	
10-1102-42535	Software Support	-	3,000	3,000	3,000	
10-1102-42730	Credit Card Fees	-	-	-	10,000	
10-1102-42740	Over/Short	1	-	-	-	
10-1102-43101	Recreation Officials	-	25,000	25,000	25,000	
10-1102-44000	Utilities	160,085	203,000	203,000	205,000	
10-1102-44010	Telephone	2,309	3,500	3,500	3,500	
10-1102-44020	Cell Phone	815	3,000	3,000	3,000	
		356,524	429,000	429,000	441,000	3%
Capital						
10-1166-47200	Buildings	-	-	-	-	
		-	-	-	-	
Total Parks Center		\$ 367,227	\$ 439,117	\$ 439,117	\$ 453,723	3%



GENERAL FUND BY DEPARTMENT

RECREATION

The Recreation Division is focused on providing the residents with recreational and fitness related activities to promote a healthy and active community. The program is heavily supported by seasonal and part-time staff.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Recreation Director	1.00	1.00	1.00	1.00
Recreation Coordinator	3.00	3.00	2.00	2.00
Office Administrator	1.00	1.00	1.00	1.00
	5.00	5.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1103-41100	Full-time Wages	\$ 286,913	\$ 226,752	\$ 226,752	\$ 252,059	
10-1103-41110	Part-time Wages	108,345	105,000	105,000	115,500	
10-1103-41115	Overtime	1,119	2,000	2,000	2,000	
10-1103-41200	Social Security	29,728	26,037	26,037	28,272	
10-1103-41300	Group Insurance	55,071	42,200	42,200	47,028	
10-1103-41400	Retirement	63,319	50,657	50,657	56,066	
10-1103-41500	Worker Comp	4,759	4,496	4,496	5,767	
		549,255	457,142	457,142	506,692	11%
Operations						
10-1103-42120	Public Notices	24,580	22,000	22,000	22,000	
10-1103-42125	Travel & Training	1,424	3,700	3,700	3,700	
10-1103-42140	Supplies	9,272	9,300	9,300	9,300	
10-1103-42141	Uniform Supplies	40,013	35,000	35,000	35,000	
10-1103-42142	Sports Equipment	18,065	21,800	21,800	21,800	
10-1103-42143	Awards	30,279	33,500	33,500	33,500	
10-1103-42150	Postage	490	5,000	5,000	5,000	
10-1103-42170	Small Equipment	-	-	-	-	
10-1103-42535	Software Support	5,522	7,200	7,200	7,200	
10-1103-42730	Credit Card Fees	30,176	22,800	22,800	30,000	
10-1103-43000	Professional Services	10	4,000	4,000	6,000	
10-1103-43101	Recreation Officials	151,511	159,200	159,200	159,200	
10-1103-44020	Cell Phone	3,187	1,500	1,500	1,500	
		314,528	325,000	325,000	334,200	3%
Total Recreation Division		\$ 863,783	\$ 782,142	\$ 782,142	\$ 840,892	8%



Jr Jazz basketball is a popular youth program sponsored by communities and the Utah Jazz NBA basketball team.

Pickleball has become a favorite sport among many seniors.

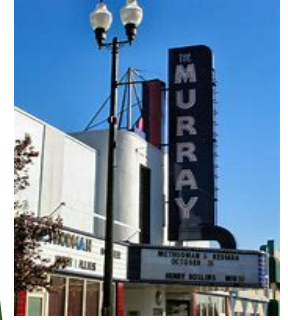


GENERAL FUND BY DEPARTMENT

ARTS & HISTORY

Murray Cultural Arts / History Department oversees the arts and history programs of the City. The Cultural Programs Office is assisted by the Murray Arts Advisory Board and Murray History Board to plan and implement a variety of programs and projects. This program relies heavily on the volunteer efforts of the community.

Did you know the Murray Theater opened in 1938 and is listed on the National Historic Register?



STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Cultural Programs Manager	1.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00
	1.00	2.00	2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1104-41100	Full-time Wages	\$ 82,486	\$ 126,359	\$ 126,359	\$ 119,097	
10-1104-41110	Part-time Wages	28,017	32,545	32,545	32,545	
10-1104-41115	Overtime	-	5,460	5,460	-	
10-1104-41200	Social Security	7,968	11,774	11,774	11,601	
10-1104-41300	Group Insurance	22,903	31,743	31,743	17,771	
10-1104-41400	Retirement	18,646	28,647	28,647	15,866	
10-1104-41500	Worker Comp	592	1,217	1,217	1,590	
		160,612	237,745	237,745	198,470	-17%
Operations						
10-1104-42120	Public Notices	7,395	7,000	7,000	8,000	
10-1104-42125	Travel & Training	40	291	291	500	
10-1104-42140	Supplies	5,630	5,200	5,200	5,200	
10-1104-42141	Production Supplies	30,037	23,700	23,700	24,000	
10-1104-42180	Miscellaneous	3,043	3,000	3,000	3,000	
10-1104-42602	Exhibition	5,541	2,800	2,800	7,000	
10-1104-42603	Local Arts Grants	5,000	5,000	5,000	35,000	
10-1104-43001	Royalty & License Fees	8,467	9,150	9,150	9,000	
10-1104-43002	History Contract Fees	8,300	11,000	11,000	11,000	
10-1104-43100	Contract Services	90,571	109,050	109,050	85,000	
10-1104-44020	Cell Phone	-	-	-	2,400	
10-1104-45000	Rent & Lease Payments	8,588	3,760	3,760	4,160	
		172,611	179,951	179,951	194,260	8%
Capital						
10-1170-47400	Equipment	2,089	-	-	-	
		2,089	-	-	-	
Total Arts & History Division		\$ 335,312	\$ 417,696	\$ 417,696	\$ 392,730	-6%

GENERAL FUND BY DEPARTMENT

OUTDOOR POOL

The Murray Aquatics Center is located inside Murray Park and features a giant 4-story water slide, 3-meter diving boards, zero depth entry beach area, water toy features, and plenty of deck and grass space. It generally operates between Memorial Day and Labor Day weekends and is highly dependent on seasonal staff.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Maintenance Worker	0.75	0.75	0.75	0.75
	0.75	0.75	0.75	0.75

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1105-41100	Full-time Wages	\$ 35,156	\$ 34,617	\$ 34,617	\$ 41,876	
10-1105-41110	Part-time Wages	9,606	-	-	-	
10-1105-41115	Overtime	-	-	-	-	
10-1105-41200	Social Security	3,162	2,387	2,387	3,204	
10-1105-41300	Group Insurance	5,269	5,388	5,388	5,959	
10-1105-41400	Retirement	4,141	4,106	4,106	4,967	
10-1105-41500	Worker Comp	543	456	456	649	
		57,877	46,954	46,954	56,655	21%
Operations						
10-1105-42140	Supplies	36	3,000	3,000	3,000	
10-1105-42141	Swimming Pool Supplies	43,243	59,000	59,000	59,000	
10-1105-42170	Small Equipment	-	-	-	-	
10-1105-42505	Bldg & Grounds Maint	7,783	8,500	8,500	8,500	
10-1105-42510	Equipment Maint	4,641	7,000	7,000	7,000	
10-1105-42730	Credit Card Fees	-	-	-	2,000	
10-1105-42740	Over/Short	20	-	-	-	
10-1105-44000	Utilities	32,101	32,000	32,000	32,000	
		87,825	109,500	109,500	111,500	2%
Total Outdoor Pool Division		\$ 145,702	\$ 156,454	\$ 156,454	\$ 168,155	7%



GENERAL FUND BY DEPARTMENT

SENIOR RECREATION CENTER

The L. Clark Cushing Senior Recreation Center is a recreation center for adults age 55+. The Center offers recreation and leisure-time activities, social services, nutritious meals, and educational, instructional and cultural programs for the general health and well-being of senior adults. There is no membership fee, but some activities have fees to offset cost.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Sr Rec Center Director	1.00	1.00	1.00	1.00
Recreation Coordinator	-	-	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00
Meal Program Supervisor	0.75	0.75	0.75	0.75
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Custodian <i>(moved to Facilities)</i>	1.00	1.00	-	-
	4.75	4.75	4.75	4.75

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1106-41100	Full-time Wages	\$ 277,001	\$ 286,657	\$ 286,657	\$ 297,373	
10-1106-41110	Part-time Wages	38,814	42,675	42,675	42,675	
10-1106-41115	Overtime	-	-	-	-	
10-1106-41200	Social Security	23,207	24,204	24,204	26,014	
10-1106-41300	Group Insurance	54,397	66,024	66,024	60,245	
10-1106-41400	Retirement	54,282	64,043	64,043	70,392	
10-1106-41500	Worker Comp	2,117	3,210	3,210	3,486	
		449,818	486,813	486,813	500,185	3%
Operations						
10-1106-42110	Books & Subscriptions	56	300	300	300	
10-1106-42125	Travel & Training	3,491	4,600	4,600	4,600	
10-1106-42130	Meals	42,758	49,000	49,000	49,000	
10-1106-42140	Supplies	2,903	2,400	2,400	2,400	
10-1106-42160	Fuel	830	2,000	2,000	2,000	
10-1106-42170	Small Equipment	1,706	4,000	4,000	4,000	
10-1106-42505	Bldg & Grounds Maint	8,711	10,000	10,000	10,000	
10-1106-42510	Equipment Maint	8,125	8,000	8,000	8,000	
10-1106-42520	Vehicle Maint	322	200	200	200	
10-1106-42535	Software Support	-	2,700	2,700	2,700	
10-1106-42600	Programs	144,431	147,915	147,915	152,352	
10-1106-42601	Special Events	11,893	10,000	10,000	10,000	
10-1106-42730	Credit Card Fees	-	-	-	2,400	
10-1106-42740	Over/Short	(2)	-	-	-	
10-1106-43000	Professional Services	257	300	300	300	
10-1106-44000	Utilities	19,279	21,370	21,370	21,370	
10-1106-44010	Telephone	1,013	2,000	2,000	2,000	
10-1106-44020	Cell Phone	930	1,080	1,080	1,080	
		246,704	265,865	265,865	272,702	3%
Total Sr Rec Center Division		\$ 696,522	\$ 752,678	\$ 752,678	\$ 772,887	3%

GENERAL FUND BY DEPARTMENT

CEMETERY

The Murray City Cemetery Division provides maintenance and care of the cemetery. This includes landscaping, grave openings and closings, marker settings, engraving services, location management, etc.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Cemetery Supervisor	1.00	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	1.00
Office Administrator	0.75	0.75	0.75	0.75
	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1107-41100	Full-time Wages	\$ 201,113	\$ 204,385	\$ 204,385	\$ 207,460	
10-1107-41110	Part-time Wages	14,548	21,559	21,559	21,559	
10-1107-41115	Overtime	7,900	8,000	8,000	8,000	
10-1107-41200	Social Security	16,331	17,347	17,347	18,132	
10-1107-41300	Group Insurance	46,353	48,878	48,878	42,243	
10-1107-41400	Retirement	47,166	48,338	48,338	48,169	
10-1107-41500	Worker Comp	2,238	2,579	2,579	3,065	
		<u>335,648</u>	<u>351,086</u>	<u>351,086</u>	<u>348,628</u>	-1%
Operations						
10-1107-42125	Travel & Training	20	1,500	1,500	1,500	
10-1107-42140	Supplies	6,247	8,000	8,000	8,000	
10-1107-42160	Fuel	3,233	6,000	6,000	6,000	
10-1107-42170	Small Equipment	755	1,000	1,000	1,000	
10-1107-42505	Bldg & Grounds Maint	6,035	8,000	8,000	8,000	
10-1107-42510	Equipment Maint	7,999	7,000	7,000	7,000	
10-1107-42520	Vehicle Maint	6,718	6,000	6,000	6,000	
10-1107-42730	Credit Card Fees	1,509	1,600	1,600	3,000	
10-1107-44000	Utilities	8,008	35,000	35,000	35,000	
10-1107-44010	Telephone	471	2,000	2,000	2,000	
10-1107-44020	Cell Phone	2,629	2,400	2,400	2,400	
10-1160-42140	Supplies	(3,750)	-	-	-	
		<u>39,874</u>	<u>78,500</u>	<u>78,500</u>	<u>79,900</u>	2%
Total Cemetery Division		<u>\$ 375,522</u>	<u>\$ 429,586</u>	<u>\$ 429,586</u>	<u>\$ 428,528</u>	0%



Murray Police pay their respects to Mayor Ted Eyre (2017).



GENERAL FUND BY DEPARTMENT

ADMINISTRATIVE AND DEVELOPMENT SERVICES

The Administrative and Development Services Department includes eight (8) divisions which provide services both internally and externally. These divisions include: ADS Administration, Building, Community Development, Facilities Maintenance, Geographic Information Systems, Information Technology, Treasurer's Office, and Recorder's Office. A portion of the cost of this division (75%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
ADS Director	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1301-41100	Full-time Wages	\$ 181,727	\$ 180,384	\$ 180,384	\$ 211,238	
10-1301-41110	Part-time Wages	4,831	8,776	8,776	9,060	
10-1301-41200	Social Security	12,826	13,393	13,393	16,852	
10-1301-41300	Group Insurance	30,574	29,760	29,760	35,829	
10-1301-41400	Retirement	42,040	41,326	41,326	46,858	
10-1301-41500	Worker Comp	296	550	181	221	
10-1301-49399	Admin Allocate - Wages	(143,121)	(205,642)	(142,349)	(240,044)	
		<u>129,173</u>	<u>68,547</u>	<u>131,471</u>	<u>80,014</u>	-39%
Operations						
10-1301-42060	Car Allowance	1,807	1,800	1,800	4,200	
10-1301-42140	Supplies	331	800	800	800	
10-1301-42601	Economic Incentives	-	-	-	-	
10-1301-43000	Professional Services	84	1,200	1,200	1,200	
10-1301-44010	Telephone	-	200	200	200	
10-1301-44020	Cell Phone	783	1,600	1,600	1,600	
10-1301-49398	Admin Allocate - O&M	(1,579)	(4,200)	(47,450)	(6,000)	
		<u>1,426</u>	<u>1,400</u>	<u>(41,850)</u>	<u>2,000</u>	-105%
Total Admin & Dev Svcs		<u>\$ 130,599</u>	<u>\$ 69,947</u>	<u>\$ 89,621</u>	<u>\$ 82,014</u>	-8%



The Director of Administrative and Development Services works hard to build relationships between development and the City, and is a critical part of building the City's tax



Security National has completed Phase I of its office park known as Center 53 in Murray.

GENERAL FUND BY DEPARTMENT

TREASURER

The Treasurer's Office supervises the billing and collection of utility services for the City. In addition, it is responsible for the investment of cash in accordance with the Uniform Fiscal Procedures Act and Utah Money Management Act. This division also has various responsibilities related to cash receipting, customer service and meter reading. The majority of the cost of this division (95%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
City Treasurer	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Asst CS Supervisor	1.00	1.00	1.00	1.00
CSR/Billing Editor	3.00	3.00	3.00	3.00
Treasurer's Clerk/CSR	1.00	1.00	1.00	1.00
Meter Reader	3.00	3.00	3.00	3.00
	10.00	10.00	10.00	10.00



Did you know our Treasurer's office generated 241,240 utility bills in 2017?

Thankfully many customers prefer paperless billing which saves paper and postage costs!

Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND BY DEPARTMENT

TREASURER

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1302-41100	Full-time Wages	\$ 480,556	\$ 482,529	\$ 482,529	\$ 543,747	
10-1302-41115	Overtime	30	4,500	6,540	6,540	
10-1302-41200	Social Security	35,111	36,221	36,221	42,096	
10-1302-41300	Group Insurance	104,318	105,000	107,091	109,043	
10-1302-41400	Retirement	107,088	110,557	110,557	117,530	
10-1302-41500	Worker Comp	1,820	2,037	2,037	2,476	
10-1302-49399	Admin Service Allocation	(410,557)	(703,802)	(396,548)	(780,360)	
		318,367	37,042	348,427	41,072	-88%
Operations						
10-1302-42050	Uniform Allowance	781	750	1,000	1,000	
10-1302-42110	Books & Subscriptions	267	192	192	150	
10-1302-42125	Travel & Training	1,453	3,400	3,400	3,400	
10-1302-42140	Supplies	18,401	27,300	27,300	27,300	
10-1302-42150	Postage	98,596	105,000	105,000	105,000	
10-1302-42160	Fuel	4,990	7,000	9,000	9,000	
10-1302-42170	Small Equipment	109	1,500	1,500	1,500	
10-1302-42180	Miscellaneous	633	2,353	2,353	2,353	
10-1302-42510	Equipment Maint	9,818	12,500	12,500	13,000	
10-1302-42520	Vehicle Maint	1,754	2,567	2,567	2,567	
10-1302-42535	Software Support	40,179	49,000	49,000	49,000	
10-1302-42601	Utility Relief Program	5,510	12,500	12,500	12,500	
10-1302-42710	Collections	-	-	500	500	
10-1302-42720	Banking Fees	17,660	21,000	21,000	21,000	
10-1302-42730	Credit Card Fees	6,356	7,500	4,500	6,500	
10-1302-44010	Telephone	-	250	1,500	1,500	
10-1302-44020	Cell Phone	2,104	3,120	3,120	3,120	
10-1302-45000	Rent & Lease Payments	19,413	19,200	19,200	20,000	
10-1302-49398	Admin Allocate - O&M	(128,432)	(261,375)	(132,183)	(265,421)	
		99,592	13,757	143,949	13,969	-90%
Total Treasurer's Office Division		\$ 417,959	\$ 50,799	\$ 492,376	\$ 55,041	-89%



GENERAL FUND BY DEPARTMENT

RECORDER

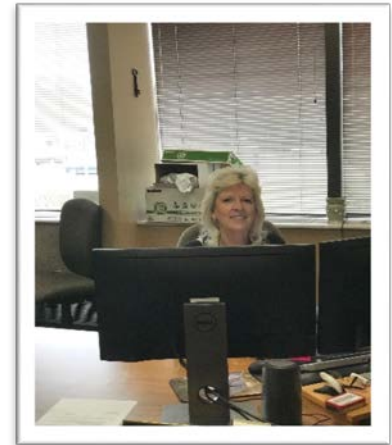
The Recorder's Office is responsible for maintaining public records and official City documents and coordinating municipal elections. This division also process passport applications, evaluates bids, negotiates with vendors and performs duties of purchasing for the City. A portion of the cost of this division (40%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
City Recorder	1.00	1.00	1.00	1.00
Deputy Recorder/Purchasing Agent	1.00	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00	1.00
Facilities Coordinator <i>(moved to Facilities)</i>	1.00	1.00	-	-
	4.00	4.00	3.00	3.00



City Recorder swears Mayor Blair Camp into his first term as mayor. (2018)



The Records Manager works hard managing the City's passport services. (2018)



Did you know the Recorder's Office processed 4,363 passport applications in 2017?

GENERAL FUND BY DEPARTMENT**RECORDER****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1303-41100	Full-time Wages	\$ 326,549	\$ 285,925	\$ 285,928	\$ 234,049	
10-1303-41115	Overtime	-	-	-	-	
10-1303-41200	Social Security	24,141	22,960	22,960	17,904	
10-1303-41300	Group Insurance	50,494	45,617	45,617	39,956	
10-1303-41400	Retirement	71,534	60,981	60,981	53,059	
10-1303-41500	Worker Comp	1,322	900	746	234	
10-1303-49399	Admin Allocate - Wages	(282,868)	(166,553)	(163,571)	(138,081)	
		191,171	249,830	252,661	207,121	-18%
Operations						
10-1303-42055	Tool Allowance	521	-	-	-	
10-1303-42060	Car Allowance	1,248	1,453	1,453	1,453	
10-1303-42110	Books & Subscriptions	1,163	700	700	700	
10-1303-42120	Public Notices	9,602	12,000	7,500	9,500	
10-1303-42125	Travel & Training	1,998	2,700	2,700	2,700	
10-1303-42140	Supplies	4,520	5,000	6,000	6,000	
10-1303-42150	Postage	6,317	6,000	3,250	3,750	
10-1303-42160	Fuel	1,042	300	67	-	
10-1303-42180	Miscellaneous	2,069	500	1,600	1,600	
10-1303-42505	Bldg & Grounds Maint	170,419	-	-	-	
10-1303-42510	Equipment Maint	4,164	-	-	3,000	
10-1303-42520	Vehicle Maint	258	-	-	-	
10-1303-42535	Software Support	-	-	-	-	
10-1303-42601	Elections	-	74,990	110,000	-	
10-1303-42730	Credit Card Fees	1,920	2,500	1,200	2,000	
10-1303-43000	Professional Services	9,077	15,000	7,000	7,000	
10-1303-44000	Utilities	71,878	-	-	-	
10-1303-44010	Telephone	-	-	1,000	1,000	
10-1303-44020	Cell Phone	2,752	2,500	2,500	2,000	
10-1303-49398	Admin Allocate - O&M	(172,419)	(49,457)	(32,924)	(16,281)	
		116,527	74,186	112,046	24,422	-78%
Total Recorder's Office Division		\$ 307,699	\$ 324,016	\$ 364,707	\$ 231,543	-37%

GENERAL FUND BY DEPARTMENT**INFORMATION TECHNOLOGY**

The Information Technology division provides computer support, including programming and operation, for City functions and establishes priorities for computer activity, usage, software and hardware. A portion of the cost of this division (40%) is allocated out to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
IT Manager	1.00	1.00	1.00	1.00
Sr Programmer/Analyst	1.00	1.00	1.00	1.00
Programmer/Analyst	1.00	1.00	1.00	1.00
Lead IT Technician	1.00	1.00	1.00	1.00
Sr IT Technician	1.00	1.00	1.00	1.00
Police Computer System Specialist	1.00	1.00	1.00	1.00
IT Technician	2.00	3.00	3.00	3.00
	8.00	9.00	9.00	9.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1304-41100	Full-time Wages	\$ 652,058	\$ 676,024	\$ 676,024	\$ 714,556	
10-1304-41115	Overtime	2,013	2,500	4,600	4,600	
10-1304-41200	Social Security	47,731	52,251	52,251	55,016	
10-1304-41300	Group Insurance	104,569	108,822	108,822	112,716	
10-1304-41400	Retirement	146,552	148,028	148,028	156,878	
10-1304-41500	Worker Comp	512	1,000	643	2,481	
10-1304-49399	Admin Allocate - Wages	(568,814)	(395,450)	(515,652)	(418,499)	
		384,621	593,175	474,716	627,748	32%
Operations						
10-1304-42110	Books & Subscriptions	110	60	-	-	
10-1304-42125	Travel & Training	4,155	7,000	7,000	7,000	
10-1304-42140	Supplies	2,349	6,500	6,500	6,500	
10-1304-42160	Fuel	151	800	800	800	
10-1304-42170	Small Equipment	112,189	128,000	128,000	128,000	
10-1304-42510	Equipment Maint	136,345	190,050	190,050	142,710	
10-1304-42520	Vehicle Maint	900	1,000	1,000	1,000	
10-1304-42530	Software Maint	235,998	251,350	251,350	289,350	
10-1304-43000	Professional Services	19,396	25,000	25,000	25,000	
10-1304-44010	Telephone	44,219	41,000	41,000	41,000	
10-1304-44020	Cell Phone	6,681	6,000	6,000	6,000	
10-1304-49398	Admin Allocate - O&M	(335,580)	(292,704)	(171,884)	(258,944)	
		226,913	364,056	484,816	388,416	-20%
Capital						
10-1304-47400	Equipment	-	75,000	75,000	-	
		-	75,000	75,000	-	-100%
Total IT Division		\$ 611,533	\$ 1,032,231	\$ 1,034,532	\$ 1,016,164	-2%

GENERAL FUND BY DEPARTMENT**GEOGRAPHIC INFORMATION SYSTEM**

The GIS division maintains an integrated collection of computer software and data used to view, manage and analyze geographically related information. This Division creates and maintains mapping applications, complete with attributed data that is used for management and planning activities, and to meet the needs of citizen requests. A portion of the cost of this division (75%) is allocated out to other funds.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
GIS Supervisor	1.00	1.00	1.00	1.00
Sr GIS Analyst	3.00	3.00	2.00	2.00
GIS Analyst	-	-	1.00	1.00
	4.00	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1305-41100	Full-time Wages	\$ 312,500	\$ 336,682	\$ 336,682	\$ 283,373	
10-1305-41115	Overtime	336	4,000	4,000	4,000	
10-1305-41200	Social Security	22,821	27,304	27,304	21,984	
10-1305-41300	Group Insurance	56,819	59,038	59,038	67,632	
10-1305-41400	Retirement	70,796	70,765	70,765	65,148	
10-1305-41500	Worker Comp	172	321	321	287	
10-1305-49399	Admin Allocate - Wages	(271,411)	(199,244)	(249,167)	(309,697)	
		192,033	298,866	248,943	132,727	-47%
Operations						
10-1305-42125	Travel & Training	3,492	6,000	6,000	7,500	
10-1305-42140	Supplies	3,078	3,000	3,000	3,000	
10-1305-42160	Fuel	190	800	800	800	
10-1305-42170	Small Equipment	-	1,500	1,500	1,500	
10-1305-42510	Equipment Maint	1,473	1,250	1,250	1,250	
10-1305-42520	Vehicle Maint	22	300	300	300	
10-1305-42530	Software Maint	64,290	68,500	68,500	55,000	
10-1305-43000	Professional Services	1,000	8,500	8,500	6,500	
10-1305-44010	Telephone	-	-	200	200	
10-1305-44020	Cell Phone	1,803	2,000	2,000	2,500	
10-1305-49398	Admin Allocate - O&M	(44,126)	(36,740)	(83,054)	(54,985)	
		31,222	55,110	8,996	23,565	162%
Total GIS Division		\$ 223,254	\$ 353,976	\$ 257,939	\$ 156,292	-39%

GENERAL FUND BY DEPARTMENT

BUILDING INSPECTION

The Building division provides plan review and inspections of the adopted building codes through a streamlined process. Issues building permits and coordinates plan review between departments.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Notes
Comm/Eco Dev Manager	1.00	1.00	1.00	1.00	
Chief Building Official	1.00	1.00	1.00	1.00	
Inspector	2.00	2.00	2.00	2.00	
Plans Examiner	1.00	1.00	1.00	1.00	
Permit Specialist	1.00	1.00	1.00	1.00	
Office Administrator Supervisor	1.00	-	-	-	
Office Administrator	1.00	1.00	1.00	1.00	
	8.00	7.00	7.00	7.00	

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1306-41100	Full-time Wages	\$ 446,691	\$ 420,000	\$ 463,054	\$ 534,055	
10-1306-41110	Part-time Wages	7,845	3,600	-	-	
10-1306-41115	Overtime	3,050	1,500	1,000	4,000	
10-1306-41200	Social Security	33,616	30,000	34,113	41,161	
10-1306-41300	Group Insurance	68,486	80,000	86,916	104,461	
10-1306-41400	Retirement	91,190	95,000	105,395	123,383	
10-1306-41500	Worker Comp	3,495	3,800	4,811	5,343	
		654,373	633,900	695,289	812,403	17%
Operations						
10-1306-42050	Uniform Allowance	520	700	700	1,000	
10-1306-42060	Car Allowance	623	2,400	-	-	
10-1306-42110	Books & Subscriptions	481	1,000	2,400	2,400	
10-1306-42125	Travel & Training	3,249	7,000	7,000	7,000	
10-1306-42140	Supplies	4,758	10,000	3,100	3,100	
10-1306-42160	Fuel	1,519	1,200	3,500	3,500	
10-1306-42170	Small Equipment	2,176	3,700	3,700	3,700	
10-1306-42520	Vehicle Maint	391	500	1,700	1,700	
10-1306-42535	Software Support	4,671	4,510	4,510	4,510	
10-1306-42730	Credit Card Fees	9,331	7,500	5,500	5,500	
10-1306-43000	Professional Services	35,241	75,000	30,000	35,000	
10-1306-44010	Telephone	213	-	4,000	4,000	
10-1306-44020	Cell Phone	2,764	4,000	4,000	6,400	
10-1390-49000	Risk Assessment	14,366	18,080	18,080	55,481	
10-1390-49100	Fleet Assessment	24,017	29,202	29,202	29,178	
		104,321	164,792	117,392	162,469	38%
Total Building Division		\$ 758,694	\$ 798,692	\$ 812,681	\$ 974,872	20%

GENERAL FUND BY DEPARTMENT

COMMUNITY DEVELOPMENT

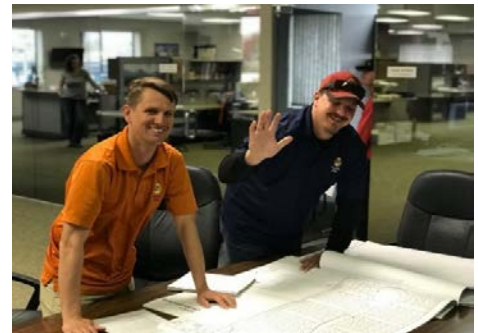
The Community Development division oversees orderly growth and development within the City and enhances the welfare of our citizens through planning and development efforts. Business licensing is included in this division as well.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Notes
Comm/Eco Dev Manager	1.00	1.00	1.00	1.00	
Senior Planner	-	1.00	-	-	
Associate Planner	1.00	1.00	1.00	2.00	
Assistant Planner	3.00	2.00	2.00	1.00	
Business License Specialist	0.75	0.75	0.75	0.75	
Office Administrator	1.00	1.00	1.00	1.00	
	6.75	6.75	5.75	5.75	



Did you know there are
3,951 business licenses in
the City?



Did you know the
City issued 2,010
building permits last
year?

Murray City Mayor's Budget

Fiscal Year 2018/2019

GENERAL FUND BY DEPARTMENT

COMMUNITY DEVELOPMENT

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1307-41100	Full-time Wages	\$ 396,341	\$ 360,000	\$ 401,381	\$ 361,190	
10-1307-41115	Overtime	95	250	-	-	
10-1307-41200	Social Security	29,405	27,000	29,913	27,631	
10-1307-41300	Group Insurance	68,671	66,000	71,584	63,562	
10-1307-41400	Retirement	80,282	80,000	89,884	80,024	
10-1307-41500	Worker Comp	333	500	1,202	361	
		575,126	533,750	593,964	532,768	-10%
Operations						
10-1307-42050	Uniform Allowance	244	500	250	250	
10-1307-42060	Car Allowance	2,047	1,800	1,800	1,800	
10-1307-42110	Books & Subscriptions	335	1,600	1,600	1,600	
10-1307-42120	Public Notices	1,123	2,000	2,000	2,000	
10-1307-42125	Travel & Training	4,009	7,600	7,600	9,500	
10-1307-42140	Supplies	5,264	5,300	5,300	5,300	
10-1307-42160	Fuel	179	1,600	1,600	1,600	
10-1307-42170	Small Equipment	1,536	4,000	4,000	4,000	
10-1307-42180	Miscellaneous	663	1,000	1,500	1,500	
10-1307-42520	Vehicle Maint	333	500	1,500	1,500	
10-1307-42535	Software Support	11,105	10,780	10,780	10,780	
10-1307-42730	Credit Card Fees	8,404	7,000	7,000	7,000	
10-1307-43000	Professional Services	15,963	15,000	10,701	19,000	
10-1307-43001	Transcription Service	860	-	500	500	
10-1307-43002	Planning Commission Pay	4,019	5,000	5,000	7,500	
10-1307-43101	Weed Control	3,607	5,000	4,200	4,500	
10-1307-43201	Chamber of Commerce	20,200	20,200	20,200	20,200	
10-1307-43202	Econ Dev Corp of UT	12,600	5,000	5,000	7,500	
10-1307-44010	Telephone	50	-	720	720	
10-1307-44020	Cell Phone	1,734	1,560	1,560	1,560	
		94,274	95,440	92,811	108,310	17%
Total Community Development Division		\$ 669,399	\$ 629,190	\$ 686,775	\$ 641,078	-7%



Crate&Barrel

GENERAL FUND BY DEPARTMENT

FACILITIES

The purpose of this budget is to pay for the facilities needed to support all City functions. This includes several buildings and maintenance facilities. This division was created in FY 2018 to consolidate similar work previously budgeted in the Recorder and Public Works Facilities division budgets.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Notes
Facilities Manager	-	-	1.00	1.00	
Facilities Maintenance Supervisor	-	-	1.00	1.00	
Maintenance Custodian	-	-	1.00	1.00	
Part-time Custodians (11,250 hrs)	-	-	5.50	5.50	
	-	-	8.50	8.50	



GENERAL FUND BY DEPARTMENT**FACILITIES****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Wages and benefits						
10-1308-41100	Regular Employees	\$ -	\$ 109,559	\$ 109,559	\$ 252,357	
10-1308-41110	Seasonal/Part Time Employee:	-	24,172	24,172	126,650	
10-1308-41115	Overtime	-	-	-	6,000	
10-1308-41200	Social Security	-	10,090	10,090	29,598	
10-1308-41300	Group Insurance	-	21,630	21,630	39,686	
10-1308-41400	Retirement	-	18,988	18,988	53,763	
10-1308-41500	Worker Comp	-	1,771	1,771	3,806	
10-1308-49399	Admin Fee Contra Wages	-	(74,484)	(71,952)	(127,965)	
		-	111,726	114,258	383,895	236%
Operations - Pubic Services						
10-1003-42140	Supplies	29	-	-	-	
10-1003-42180	Miscellaneous	-	-	-	-	
10-1003-42505	Bldg & Grounds Maint	28,547	-	-	-	
10-1003-42510	Equipment Maint	12,389	-	-	-	
10-1003-44000	Utilities	47,015	-	-	-	
10-1003-44010	Telephone	-	-	-	-	
		87,981	-	-	-	
Operations						
10-1308-42050	Uniform Allowance	-	-	-	4,000	
10-1308-42055	Tool Allowance	-	540	540	1,500	
10-1308-42125	Travel & Training	-	-	-	5,000	
10-1308-42140	Supplies	-	-	-	6,000	
10-1308-42160	Fuel	-	2,433	2,433	2,500	
10-1308-42170	Small Equipment	-	-	-	-	
10-1308-42505	Bldg & Grounds Maint	-	150,800	150,800	138,800	
10-1308-42510	Equipment Maintenance	-	13,000	13,000	18,000	
10-1308-42520	Vehicle Maintenance	-	1,175	1,175	1,175	
10-1308-43000	Professional Services	-	-	-	7,000	
10-1308-44000	Utilities	-	135,000	135,100	220,100	
10-1308-44010	Telephone	-	-	100	1,100	
10-1308-44020	Cell Phone	-	-	-	2,750	
10-1308-47400	Equipment	-	-	-	2,000	
10-1308-49398	Admin Fee Contra O&M	-	(121,179)	(45,584)	(102,481)	
		-	181,769	257,564	307,444	19%
Total Facilities Division		\$ 87,981	\$ 293,495	\$ 371,822	\$ 691,339	86%

GENERAL FUND BY DEPARTMENT

NON-DEPARTMENTAL

The non-departmental budget includes professional services, contributions, benefits, and other supplies which tend to be city-wide and outside the purpose of a specific department.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Operations						
10-0402-41300	Group Insurance	\$ 8	\$ -	\$ -	\$ -	
10-0402-42010	Unemployment	6,657	10,000	24,000	20,000	
10-0402-42020	Employee Assist	17,036	18,000	18,000	18,000	
10-0402-42025	Employee Incentives	2,451	6,000	6,000	6,000	
10-0402-42030	Tuition Reimbursement	51,549	35,000	35,000	50,000	
10-0402-42040	Service Awards	7,736	9,000	9,000	9,000	
10-0402-42080	Retiree Insurance	39,157	48,000	48,000	40,000	
10-0402-42120	Publications	15,720	14,000	14,000	16,000	
10-0402-42140	Supplies	11,100	15,000	15,000	15,000	
10-0402-42150	Postage	28,647	32,500	32,500	32,500	
10-0402-42180	Miscellaneous	58,292	14,170	14,170	15,000	
10-0402-42600	Wellness Program	500	500	500	500	
10-0402-42601	Utility Relief Program	-	-	-	-	
10-0402-43000	Professional Services	4,551	25,000	10,000	20,000	
10-0402-43100	Contract Services	37,880	40,000	38,030	50,000	
10-0402-43200	Boys & Girls Club	75,000	75,000	75,000	100,000	
10-0402-43201	SLC Homeless Shelter	-	-	-	-	
10-0402-43203	Miss Murray Stipend	5,500	5,500	5,500	5,500	
10-0402-43204	Youth Chamber	2,500	2,500	2,500	2,500	
		364,285	350,170	347,200	400,000	15%
Capital						
10-0470-47400	Equipment	69,410	-	-	-	
		69,410	-	-	-	
Total Non-Departmental		\$ 433,695	\$ 350,170	\$ 347,200	\$ 400,000	15%



Did you know Mayor Camp had a long career as a firefighter before being elected to City Council and most recently Mayor of our great city?

He served Murray City's Fire Department for many years...and was actually the Fire Chief for both Murray City and Provo before he 'retired'.

GENERAL FUND BY DEPARTMENT

DEBT SERVICE

The FY 2019 budget includes debt service for the following outstanding bonds or obligations:

- UTOPIA
- 2009 Sales Tax Revenue Bond (Fire Stations 82 & 83)
- 2018 Sales Tax Revenue Bond (Fire Station 81)



UTOPIA

The City entered into a Pledge and Loan Agreement with the Utah Telecommunication Open Infrastructure Agency (UTOPIA). UTOPIA is an interlocal cooperative created to finance, construct and operate a system of fiber optic communication lines in various cities in the state. UTOPIA leases use of the fiber optic system to retail vendors of telephone, video, and internet services. The pledge commits the City to set aside and deposit funds as security in a debt service fund for the portion of the project related to the City. Sales and use tax revenues have been pledged towards the payment of the City's share of the debt service reserve fund requirement if withdrawals were made by the Trustee to make bond payments; however, the pledge is junior to any previously pledged sales and use tax revenue. The maximum amount committed by the City for year ended June 30, 2017 was \$1,714,078, with a 2 percent increase per year through 2040. The payment commitment for fiscal year 2018 is \$1,748,360. The total debt service payments paid by the City as of June 30, 2017 is \$11,845,464. The amount paid by the City is a loan to UTOPIA, but as the likelihood of it being re-paid in the near future is remote the City has decided to disclose this amount rather than record this loan on its financial statements. UTOPIA's total bonded debt as of June 30, 2017 is \$183,699,173 of which the City is responsible for 12.32 percent or \$22,631,738.

2009A Sales Tax Revenue Bond

Purpose: Fire stations 82 & 83 - land acquisition, design and construction
 Date of issuance: March 18, 2009
 Interest rate: 3.00% - 4.40%
 Original issuance: \$4,580,000

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2018	\$ 135,000	\$ 49,250	\$ 184,250
2019	130,000	41,650	171,650
2020	135,000	34,450	169,450
2021	140,000	26,660	166,660
2022	145,000	18,275	163,275
2023	150,000	9,460	159,460
	<u>835,000</u>	<u>179,745</u>	<u>1,014,745</u>



GENERAL FUND BY DEPARTMENT

DEBT SERVICE

2018 Sales Tax Revenue Bond

Purpose: Fire Station 81 design and construction
 Date of issuance: March 6, 2018
 Interest rate: 2.00% - 3.125%
 Original issuance: \$5,540,000



Debt service requirements to maturity, including interest:

Year ending June 30	Principal	Interest	Total
2018	\$ -	\$ 37,951	\$ 37,951
2019	340,000	194,606	534,606
2020	350,000	185,956	535,956
2021	360,000	175,306	535,306
2022	375,000	162,406	537,406
2023	390,000	147,106	537,106
2024	405,000	131,206	536,206
2025	420,000	114,706	534,706
2026	440,000	97,506	537,506
2027	455,000	79,606	534,606
2028	475,000	61,006	536,006
2029	495,000	41,606	536,606
2030	510,000	24,056	534,056
2031	525,000	8,203	533,203
	<u>5,540,000</u>	<u>1,461,226</u>	<u>7,001,226</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
10-0480-48100	Bond Principal	\$ 3,625,000	\$ 135,000	\$ 135,000	\$ 470,000	
10-0480-48110	Lease Principal	88,242	79,045	79,045	-	
10-0480-48130	UTOPIA Bond	1,714,078	1,748,365	1,748,365	1,783,332	
10-0480-48200	Bond Interest	133,748	49,260	49,260	236,256	
10-0480-48210	Lease Interest	3,752	375	975	-	
10-0480-48300	Fiscal Agent Fees	-	3,000	3,000	4,500	
Total Debt Service		<u>\$ 5,564,820</u>	<u>\$ 2,015,045</u>	<u>\$ 2,015,645</u>	<u>\$ 2,494,088</u>	24%

GENERAL FUND BY DEPARTMENT

TRANSFERS OUT

The FY 2018 budget includes transfers out for the following purposes:

- \$5,450,000 to the Capital Projects Fund to fund replacement and maintenance schedules and major improvement projects.
- \$60,000 to the Murray Parkway Fund to subsidize operations due to a reduced number of users.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
10-0490-49230	Perpetual Care Transfer	\$ 34,000	\$ -	\$ -	\$ -	
10-0490-49241	Capital Projects Transfer	4,650,000	10,623,103	10,623,103	5,450,000	
10-0490-49254	Golf Transfer	-	34,000	34,000	60,000	
Total Transfers Out		\$ 4,684,000	\$ 10,657,103	\$ 10,657,103	\$ 5,510,000	-48%



Vehicle and equipment replacement is an important part of providing services to the citizens and businesses while reducing risk.

LIBRARY FUND



The Murray City Library is a friendly hometown library funded by the citizens of Murray City by a special property tax dedicated for library services. The Library Board is a seven (7) member board consisting of representatives from each of the five (5) districts of the City and two (2) at-large members. Board members are community volunteers.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Library Director	1.00	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00	1.00
Senior Librarian	2.00	2.00	2.00	1.00
Librarian	-	-	1.00	4.00
Customer Service Librarian ¹	1.00	1.00	1.00	1.00
Library Technician ²	-	-	1.00	-
Assistant Librarian	7.00	6.00	2.00	1.00
Associate Librarian	-	-	1.00	1.00
Library Page	-	1.00	1.00	1.00
Library Services Aide ³	-	-	1.00	-
	12.00	12.00	12.00	11.00

¹ Previously titled as Circulation Manager

² Position is transferred to the General Fund under Information Technologies

³ Position was eliminated

Did you know the Library has a partnership with the Utah Food Bank that feeds kids after school two days a week?

CAPITAL

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

HVAC system maintenance and replacement (as needed)	\$ 120,000
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FUND BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget ¹ FY 18-19
Beginning Fund Balance	\$ 444,099	\$ 555,832	\$ 555,832	\$ 533,473
Revenues	1,714,115	1,716,936	1,706,936	2,506,451
Expenditures	(1,602,382)	(1,739,295)	(1,860,449)	(2,013,910)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 555,832	\$ 533,473	\$ 402,319	\$ 1,026,014

Note: The Library intends to construct a new building within the next 5 years. In preparation for this project, the Library Board intends to dedicate \$580,000 per year to a building reserve .

Operational Reserve	\$ 555,832	\$ 533,473	\$ 402,319	\$ 446,014
Building Reserve (\$580k per yr)	\$ -	\$ -	\$ -	\$ 580,000

¹ FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES					
23-0000-31110 Real Property Taxes	\$ 1,399,181	\$ 1,425,898	\$ 1,425,898	\$ 2,210,142	
23-0000-31120 Personal Property Taxes	89,452	75,038	75,038	116,309	
23-0000-31130 Motor Vehicle Fee-In-Lieu	114,800	105,000	105,000	105,000	
23-0000-31150 Prior Year's Property Tax	37,565	37,000	37,000	15,000	
23-0000-33100 Federal Grants	-	-	-	-	
23-0000-33200 State Grants	12,200	12,000	12,000	12,000	
23-0000-34110 Copies and Printing Fees	8,151	8,000	7,000	8,000	
23-0000-35125 Library Fines	40,301	39,000	39,000	35,000	
23-0000-36100 Interest Income	9,478	11,000	6,000	5,000	
23-0000-36500 Miscellaneous	2,985	4,000	-	-	
	1,714,115	1,716,936	1,706,936	2,506,451	47%
23-0000-39400 Use of Reserves	-	22,358	153,512	-	
TOTAL REVENUE	\$ 1,714,115	\$ 1,739,294	\$ 1,860,448	\$ 2,506,451	35%
EXPENDITURES					
Wages and benefits					
23-2301-41100 Regular Employees	\$ 608,274	\$ 631,546	\$ 631,546	\$ 689,084	
23-2301-41110 Part-time Employees	110,130	120,000	120,000	130,000	
23-2301-41200 Social Security	53,140	56,462	56,462	61,318	
23-2301-41300 Group Insurance	121,164	126,528	126,528	122,473	
23-2301-41400 Retirement	136,829	140,169	140,169	146,050	
23-2301-41500 Worker Comp	631	800	2,204	3,107	
23-2390-49310 Admin Allocate - Wages	95,253	106,779	106,779	124,229	
	1,125,421	1,182,284	1,183,688	1,276,261	8%
Operations					
23-2301-42030 Tuition Reimbursement	2,500	5,000	5,000	5,000	
23-2301-42040 Service Awards	258	-	-	500	
23-2301-42125 Travel & Training	5,166	4,500	4,500	7,000	
23-2301-42140 Supplies	17,047	22,000	22,000	23,000	
23-2301-42170 Small Equipment	10,527	10,000	10,000	10,000	
23-2301-42180 Miscellaneous	-	15,000	26,378	25,000	
23-2301-42505 Bldg & Grounds Maint	57,203	75,000	60,000	70,000	
23-2301-42510 Equipment Maint	49,401	50,000	50,000	68,000	
23-2301-42730 Credit Card Fees	1,980	2,500	2,000	3,000	
23-2301-43000 Professional Services	13,422	10,000	10,000	10,000	
23-2301-44000 Utilities	22,646	25,000	25,000	25,000	
23-2301-44010 Telephone	5,148	6,500	6,500	6,500	
23-2390-49000 Risk Assessment	8,493	8,897	8,897	14,691	
23-2390-49311 Admin Allocate - O&M	30,075	35,593	35,593	34,957	
	223,865	269,990	265,868	302,648	14%



The Library recently installed new self checkout stations to better serve their patrons.

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)					
Library Programs					
23-2302-42110 Children's Books	56,288	52,000	52,000	70,000	
23-2302-42111 Children's Audio Visual	18,638	22,000	22,000	30,000	
23-2302-42113 Children's E-books	4,202	4,000	4,000	10,000	
23-2302-42600 Children's Programs	2,806	7,270	7,270	4,000	
23-2303-42110 Young Adult Books	7,089	7,000	7,000	7,000	
23-2303-42600 Young Adult Programs	2,390	3,500	3,500	3,500	
23-2304-42110 Adult Books	46,886	40,000	40,000	50,000	
23-2304-42111 Adult Audio Visual	43,380	42,000	42,000	42,000	
23-2304-42112 Adult Audio Books	13,388	15,000	15,000	15,000	
23-2304-42113 Adult E-Books	55,210	56,000	56,000	80,000	
23-2304-42114 Adult Periodicals	2,321	2,500	2,500	2,500	
23-2304-42600 Adult Programs	496	750	750	1,000	
	253,095	252,020	252,020	315,000	25%
Grant-Funded					
23-2360-42140 CLEF Supplies	-	-	-	-	
23-2361-42140 LSTA Supplies	-	-	-	-	
	-	-	-	-	
Capital					
23-2370-47200 Buildings	-	35,000	158,872	120,000	
23-2370-47300 Infrastructure	-	-	-	-	
23-2390-49241 Capital Projects Transfer	-	-	-	-	
	-	35,000	158,872	120,000	-24%
23-2301-45920 Reserve Buildup	111,734	-	-	492,542	
TOTAL EXPENDITURES	\$ 1,714,115	\$ 1,739,294	\$ 1,860,448	\$ 2,506,451	

Did you know patrons borrowed almost half a million books from the Murray Library? (499,292 to be exact)

The Library also had 371,330 visitors last year.



The Library's mascot happily shares hugs with this little patron.

REDEVELOPMENT AGENCY FUND

The Redevelopment Agency of Murray City (the "Agency") is an agency authorized under State Law Title 17C known as the Limited Purpose Local Government Entities-Community Development and Renewal Agencies. The purpose of this agency is to facilitate redevelopment efforts in a designated community and to administer projects/programs to assist in economic development, community development and renewing urban areas.

The Agency promotes economic development by encouraging private and public investment in previously developed areas that are underutilized or blighted; and by working with businesses to increase jobs available in the community and the state as a whole. Affordable housing development is also a priority and the Agency works to increase the amount and variety of this type of housing within the community.

The Agency began its redevelopment program in 1976 with a public infrastructure project extending Vine Street west of State Street. The agency currently has six (6) active redevelopment project areas described as follows:

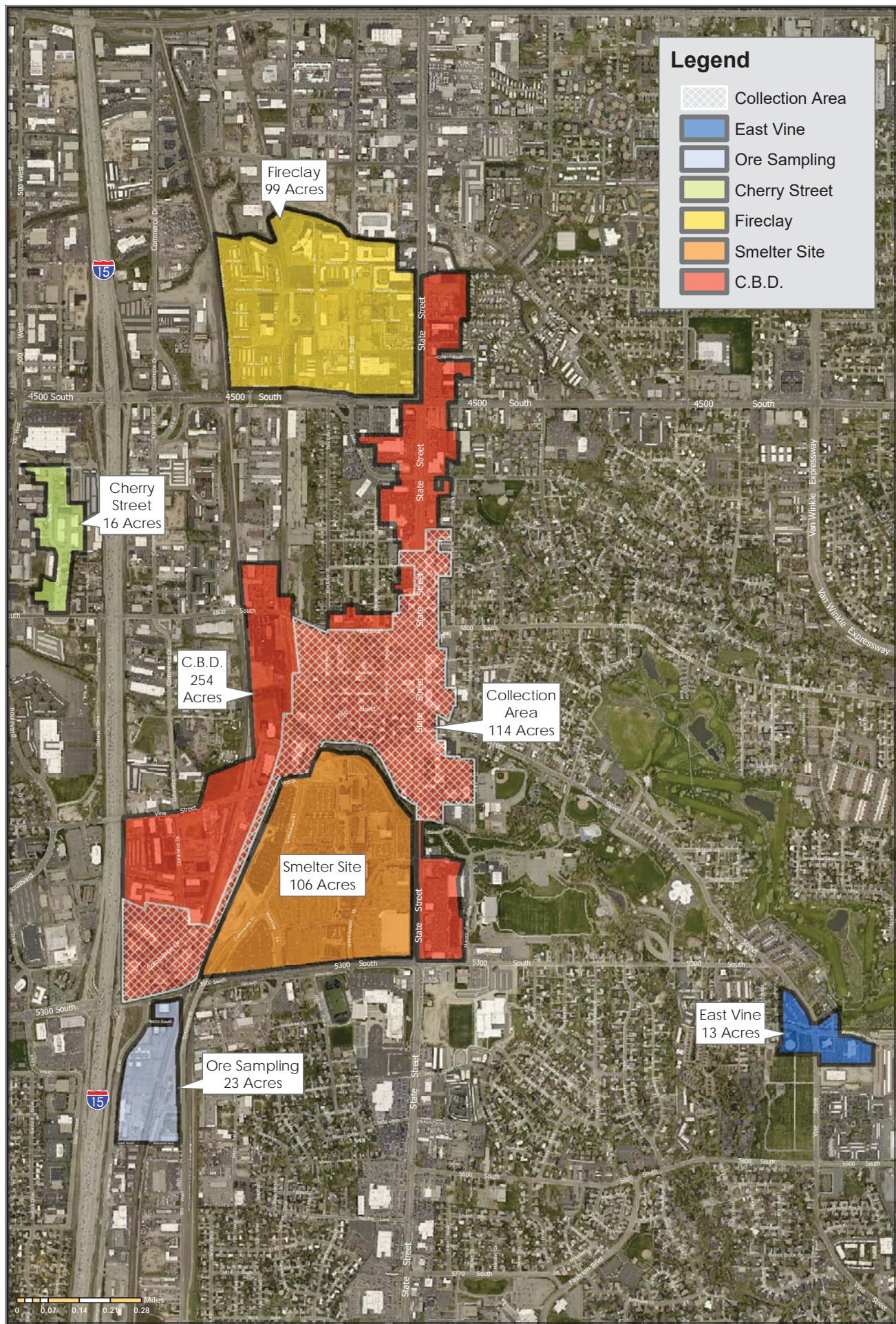
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|--|-----------------------------|
| 1. Central Business District (est. 1979) | 4. Smelter Site (est. 1999) |
| 2. Cherry Street (est. 1991) | 5. Fireclay (est. 2005) |
| 3. East Vine Street (est. 1992) | 6. Ore Sampling (est. 2017) |

The Agency's governing body consists of the current members of the City Council of Murray City, and an executive director who is a full-time employee of the City.

FUND BALANCE BY PURPOSE

By design, some areas have a required low-income housing component included in their structure which dedicates 20% of the tax increment collected to be dedicated and restricted to incentivize the development of affordable housing within the areas. As a result, the fund balance for those areas is broken into two (2) separate components – the restricted fund balance to be used to encourage development, and the restricted fund balance to be used to encourage the development of low-income housing. The following sections are intended to provide the reader with information specific to the individual areas, and include this fund balance breakdown at the bottom of the Fund Balance if the areas include the low-income housing requirement restriction.

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
REDEVELOPMENT				
Central Business District	\$ 1,445,032	\$ (1,779,829)	\$ (2,218,657)	\$ (2,241,286)
Fireclay Area	465,288	779,399	216,132	598,125
East Vine	2,157	(3,789)	(4,181)	(9,187)
Cherry	61,026	44,179	53,895	29,097
Smelter Site Area	803,216	1,063,481	905,414	1,403,867
	2,776,720	103,441	(1,047,396)	(219,383)
LOW-INCOME HOUSING				
Central Business District	347,232	268,560	324,764	269,590
Fireclay Area	426,133	(106,729)	453,801	(105,081)
Smelter Site Area	403,830	375,163	382,521	374,264
	1,177,194	536,993	1,161,087	538,774
TOTAL FUND BALANCE	\$ 3,953,914	\$ 640,434	\$ 113,690	\$ 319,391



Murray Redevelopment Areas

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Murray City Mayor's Budget

Fiscal Year 2018/2019

CENTRAL BUSINESS DISTRICT ^(21G)

AREA BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning Area Balance	\$ (101,050)	\$ 1,792,264	\$ 1,792,264	\$ (1,511,269)
Revenues	8,496,797	850,361	935,762	980,256
Expenditures	(7,103,484)	(4,153,894)	(4,621,919)	(1,440,682)
Transfers in	500,000	-	-	-
Transfers out	-	-	-	-
Ending Area Balance	\$ 1,792,264	\$ (1,511,269)	\$ (1,893,893)	\$ (1,971,695)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES					
25-0000-31160 Tax Increment - CBD	\$ 956,959	\$ 827,447	\$ 935,287	\$ 979,226	
25-0000-36100 Interest Income	1,296	5,839	475	1,030	
25-0000-36200 Rents	15,738	15,000	-	-	
25-0000-36500 Miscellaneous	1,244	2,075	-	-	
25-0000-36800 Bond Proceeds	7,521,560	-	-	-	
	8,496,797	850,361	935,762	980,256	5%
Transfers In					
25-0000-39241 Capital Projects Fund	500,000	-	-	-	
	500,000	-	-	-	
25-0000-39400 Use of Reserves	-	3,303,533	3,686,157	460,426	
TOTAL REVENUES	\$ 8,996,797	\$ 4,153,894	\$ 4,621,919	\$ 1,440,682	-69%
EXPENDITURES					
Operations					
25-2501-49310 Admin Allocate - Wages	25,856	24,537	29,206	30,567	
25-2501-49311 Admin Allocate - O&M	8,164	8,179	9,735	8,602	
25-2501-42125 Travel & Training	7,652	8,000	8,000	8,000	
25-2501-42140 Supplies	43	-	-	-	
25-2501-42180 Miscellaneous	8,006	9,000	9,000	9,000	
25-2501-49000 Risk Assessment	305	294	294	-	
	50,026	50,010	56,235	56,169	0%
Tax Increment Rebate					
25-2501-43201 Murray School District	400,000	400,000	400,000	400,000	
	400,000	400,000	400,000	400,000	0%
Debt Service					
25-2501-48100 Bond Principal	268,000	297,000	284,500	301,000	
25-2501-48200 Bond Interest	134,649	275,634	141,434	271,418	
25-2501-48300 Fiscal Agent Fees	102,763	1,250	750	1,250	
	505,412	573,884	426,684	573,668	34%

Murray City Mayor's Budget

CENTRAL BUSINESS DISTRICT

Fiscal Year 2018/2019

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)					
Redevelopment Activity					
25-2501-42601 Revitalization Grants	-	10,000	10,000	5,000	
25-2501-42602 Low Income Housing	-	170,000	130,000	115,845	
25-2501-43000 Professional Services	189,889	100,000	100,000	100,000	
25-2501-43001 Property Cleanup	15,478	50,000	50,000	50,000	
25-2501-47000 Land	5,942,649	2,800,000	3,449,000	140,000	
25-2501-47200 Buildings	30	-	-	-	
25-2501-47300 Infrastructure	-	-	-	-	
	6,148,046	3,130,000	3,739,000	410,845	-89%
Reserve buildup	1,893,313	-	-	-	
TOTAL EXPENDITURES	\$ 8,996,797	\$ 4,153,894	\$ 4,621,919	\$ 1,440,682	-69%



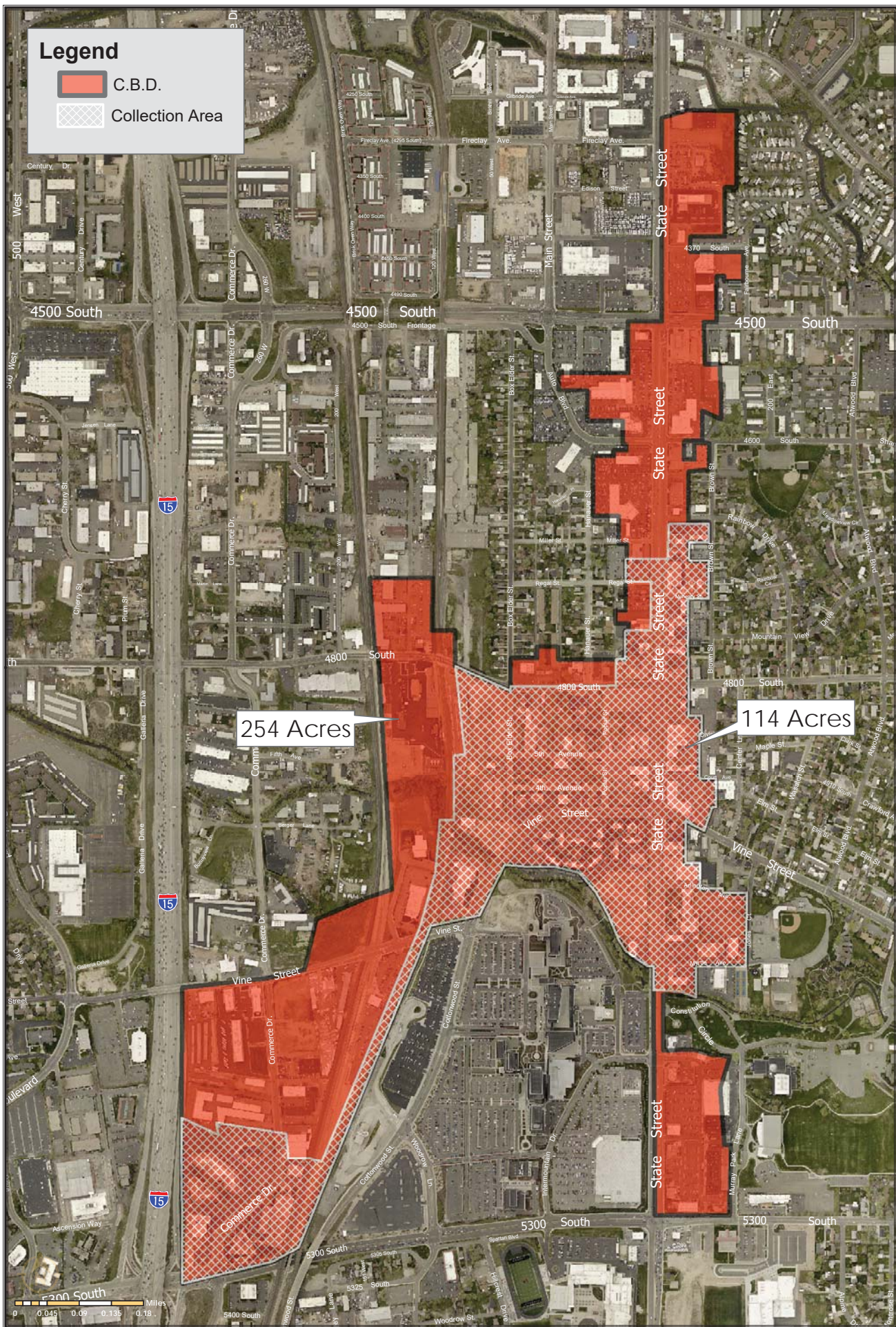
The Day Murray Music store is an icon of the downtown area and will remain so throughout this revitalization project.

Did you know the City is working on a redevelopment project to revitalize the downtown area?

The public will continue to be informed on this project as it progresses. This project is a multi-year effort currently in the planning and property



The Desert Star Playhouse is a popular attraction located in downtown Murray.



Murray Redevelopment Areas

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Murray City Mayor's Budget

Fiscal Year 2018/2019

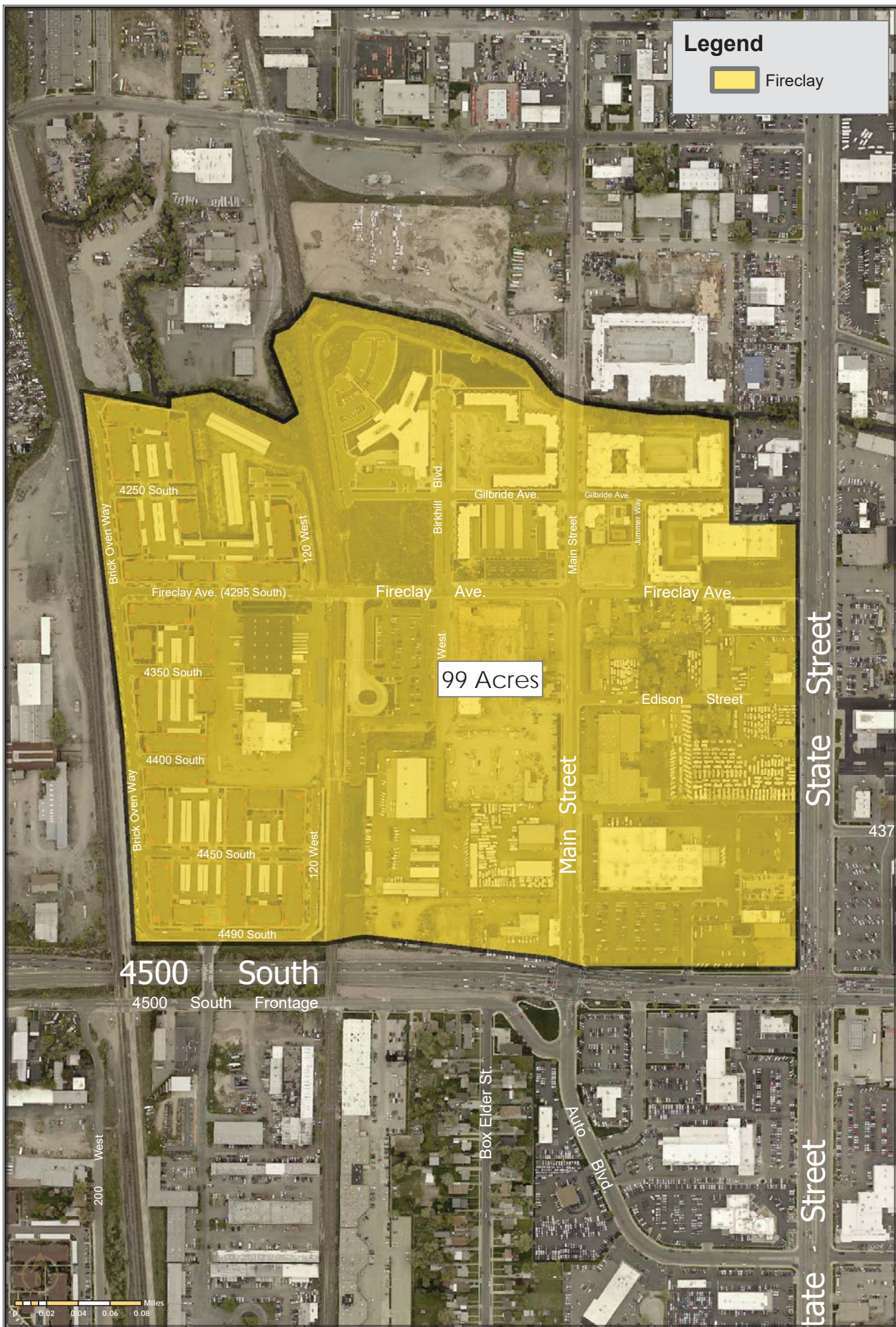
FIRECLAY AREA (AAO, AAP, AAQ)

AREA BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning Area Balance	\$ 775,667	\$ 891,421	\$ 891,421	\$ 672,669
Revenues	734,379	750,197	875,959	997,341
Expenditures	(380,799)	(926,699)	(1,055,197)	(1,134,716)
Transfers in	-	-	-	-
Transfers out	(237,825)	(42,250)	(42,250)	(42,250)
Ending Area Balance	\$ 891,421	\$ 672,669	\$ 669,933	\$ 493,044

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES					
25-0000-31161 Fireclay Avenue Area	\$ 730,781	\$ 740,685	\$ 871,687	\$ 995,169	
25-0000-36100 Interest Income	3,598	9,512	4,272	2,172	
	734,379	750,197	875,959	997,341	14%
Use of Reserves	-	218,752	221,488	179,625	
TOTAL REVENUES	734,379	968,949	1,097,447	1,176,966	
EXPENDITURES					
Operations					
25-2502-49310 Admin Allocate - Wages	10,839	11,434	12,469	15,532	
25-2502-49311 Admin Allocate - O&M	3,422	3,811	4,156	4,371	
	14,261	15,245	16,625	19,903	20%
Redevelopment Activity					
25-2502-42602 Low Income Housing	-	672,572	127,076	175,150	
25-2502-42603 Private Reimbursement	209,085	-	655,496	470,243	
25-2502-43000 Professional Services	3,367	30,000	30,000	30,000	
25-2502-47000 Land	-	120,000	120,000	120,000	
25-2502-47300 Infrastructure	66,394	-	-	200,000	
	278,845	822,572	932,572	995,393	7%
Tax Increment Rebate					
25-2502-43201 Murray School District	87,693	88,882	106,000	119,420	
	87,693	88,882	106,000	119,420	13%
Transfers Out					
25-2502-49241 Capital Projects Transfer	195,575	-	-	-	
25-2502-49252 Waste Water Transfer	21,125	21,125	21,125	21,125	
25-2502-49253 Power Transfer	21,125	21,125	21,125	21,125	
	237,825	42,250	42,250	42,250	0%
Reserve buildup	115,754	-	-	-	
TOTAL EXPENDITURES	\$ 734,379	\$ 968,949	\$ 1,097,447	\$ 1,176,966	7%



Murray Redevelopment Areas

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Murray City Mayor's Budget

Fiscal Year 2018/2019

EAST VINE STREET AREA (21L)

AREA BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning Area Balance	\$ 2,157	\$ 2,157	\$ 2,157	\$ (3,789)
Revenues	30,843	29,732	34,890	30,218
Expenditures	(25,748)	(25,678)	(31,228)	(25,616)
Transfers in	-	-	-	-
Transfers out	(5,095)	(10,000)	(10,000)	(10,000)
Ending Area Balance	\$ 2,157	\$ (3,789)	\$ (4,181)	\$ (9,187)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES					
25-0000-31162 Tax Increment - E Vine	\$ 27,245	\$ 28,554	\$ 30,618	\$ 30,210	
25-0000-36100 Interest Income	3,598	1,178	4,272	8	
	30,843	29,732	34,890	30,218	-13%
Use of Reserves	-	5,946	6,338	5,398	
TOTAL REVENUES	30,843	35,678	41,228	35,616	-14%
EXPENDITURES					
Operations					
25-2503-49310 Admin Allocate - Wages	13,284	11,045	15,208	12,967	
25-2503-49311 Admin Allocate - O&M	4,194	3,682	5,069	3,649	
25-2503-49000 Risk Assessment	2,029	1,951	1,951	-	
	19,507	16,678	22,228	16,616	-25%
Redevelopment Activity					
25-2503-42601 Revitalization Grants	-	4,000	4,000	4,000	
25-2503-43000 Professional Services	245	5,000	5,000	5,000	
25-2503-47300 Infrastructure	-	-	-	-	
	245	9,000	9,000	9,000	0%
Transfers Out					
25-2503-49210 General Fund Transfer	5,095	10,000	10,000	10,000	
	5,095	10,000	10,000	10,000	0%
Reserve buildup	5,996	-	-	-	
TOTAL EXPENDITURES	\$ 30,843	\$ 35,678	\$ 41,228	\$ 35,616	-14%



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Murray City Mayor's Budget

Fiscal Year 2018/2019

CHERRY AREA (21K)

AREA BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning Area Balance	\$ 36,271	\$ 61,026	\$ 61,026	\$ 44,179
Revenues	64,814	77,989	67,575	71,782
Expenditures	(20,749)	(56,936)	(36,806)	(48,964)
Transfers in	-	-	-	-
Transfers out	(19,310)	(37,900)	(37,900)	(37,900)
Ending Area Balance	\$ 61,026	\$ 44,179	\$ 53,895	\$ 29,097

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES					
25-0000-31163 Cherry Street Area	\$ 64,618	\$ 76,811	\$ 67,385	\$ 71,723	
25-0000-36100 Interest Income	196	1,178	190	59	
	64,814	77,989	67,575	71,782	6%
Use of Reserves	-	16,847	7,131	15,082	
TOTAL REVENUES	64,814	94,836	74,706	86,864	16%
EXPENDITURES					
25-2504-49310 Admin Allocate - Wages	13,035	29,989	14,891	26,506	
25-2504-42125 Travel & Training	1,569	5,000	5,000	5,000	
25-2504-42140 Supplies	-	1,000	1,000	1,000	
25-2504-49000 Risk Assessment	2,029	1,951	1,951	-	
25-2504-49311 Admin Allocate - O&M	4,116	9,996	4,964	7,458	
	20,749	47,936	27,806	39,964	44%
Redevelopment Activity					
25-2504-42601 Revitalization Grants	-	3,000	3,000	3,000	
25-2504-43000 Professional Services	-	6,000	6,000	6,000	
25-2504-47300 Infrastructure	-	-	-	-	
	-	9,000	9,000	9,000	0%
Transfer Out					
25-2504-49210 General Fund Transfer	19,310	37,900	37,900	37,900	
25-2504-49241 Capital Projects Transfer	-	-	-	-	
	19,310	37,900	37,900	37,900	0%
Reserve buildup	24,755	-	-	-	
TOTAL EXPENDITURES	\$ 64,814	\$ 94,836	\$ 74,706	\$ 86,864	16%



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Murray City Mayor's Budget

Fiscal Year 2018/2019

SMELTER SITE AREA ^(21N)

AREA BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning Area Balance	\$ 1,135,867	\$ 1,207,045	\$ 1,207,045	\$ 1,438,643
Revenues	883,581	864,384	867,305	997,410
Expenditures	(635,754)	(388,536)	(542,165)	(413,672)
Transfers in	-	-	-	-
Transfers out	(176,648)	(244,250)	(244,250)	(244,250)
Ending Area Balance	\$ 1,207,045	\$ 1,438,643	\$ 1,287,935	\$ 1,778,131

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES					
25-0000-31164 Tax Increment - Smelter	\$ 879,171	\$ 833,480	\$ 862,742	\$ 990,679	
25-0000-36100 Interest Income	4,410	30,904	4,563	6,731	
	883,581	864,384	867,305	997,410	15%
Use of Reserves	-	-	-	-	
TOTAL REVENUES	883,581	864,384	867,305	997,410	15%
EXPENDITURES					
Operations					
25-2505-49310 Admin Allocate - Wages	29,184	28,291	32,925	38,657	
25-2505-49311 Admin Allocate - O&M	9,214	9,430	10,975	10,876	
	38,398	37,721	43,900	49,533	13%
Redevelopment Area					
25-2505-42602 Low Income Housing	31,554	174,000	174,000	175,258	
25-2505-43000 Professional Services	20,108	70,000	70,000	70,000	
25-2505-47300 Infrastructure	-	-	-	-	
	51,662	244,000	244,000	245,258	1%
Tax Increment Rebate					
25-2505-43201 Murray School District	105,501	106,815	106,815	118,881	
	105,501	106,815	106,815	118,881	11%
Debt Service					
25-2505-48100 Bond Principal	395,000	-	12,500	-	
25-2505-48200 Bond Interest	45,193	-	134,200	-	
25-2505-48300 Fiscal Agent Fees	-	-	750	-	
	440,193	-	147,450	-	-100%
Transfers Out					
25-2505-49210 General Fund Transfer	176,648	244,250	244,250	244,250	
	176,648	244,250	244,250	244,250	0%
Reserve buildup	71,179	331,598	80,890	339,488	
TOTAL EXPENDITURES	\$ 883,581	\$ 964,384	\$ 867,305	\$ 997,410	15%



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MURRAY
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CEMETERY PERPETUAL CARE FUND

The City's Cemetery Care Fund is used to account for the activities of the City's long-term obligations for the cemetery. The intention is to retain the principal in perpetuity, and have the investment income provide the funds to pay for the landscaping and other care services.

FUND BALANCE

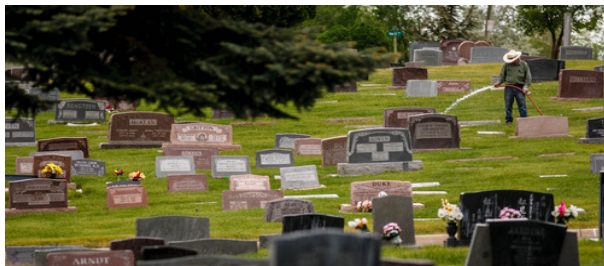
	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget ¹ FY 18-19
Beginning Fund Balance	\$ 1,354,260	\$ 1,420,161	\$ 1,420,161	\$ 1,437,001
Revenues	31,900	16,840	-	-
Expenditures	-	-	-	-
Transfers In/Out (net)	34,000	-	-	(110,000)
Ending Fund Balance	\$ 1,420,161	\$ 1,437,001	\$ 1,420,161	\$ 1,327,001

CAPITAL

The Cemetery intends to construct an additional cremation niche. Funds will be transferred to the CIP Fund to pay for this project and sales of the niches will replenish the perpetual care fund.

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
REVENUES				
30-0000-34840 Perpetual Care Fees	\$ 15,210	\$ (3,160)	\$ -	\$ -
30-0000-36100 Interest Income	16,690	20,000	-	-
30-0000-39210 General Fund Transfer	34,000	-	-	-
	65,900	16,840	-	-
30-0000-39400 Use of Reserves	-	-	-	110,000
TOTAL REVENUES	65,900	16,840	-	110,000
EXPENDITURES				
Transfers Out				
30-3002-49241 Capital Projects Transfer	-	-	-	110,000
	-	-	-	110,000
30-3002-45920 Reserve Buildup	65,900	16,840	-	-
TOTAL EXPENDITURES	\$ 65,900	\$ 16,840	\$ -	\$ 110,000



Did you know there are 17,600 internments in the Murray City Cemetery?

The first burial was in 1874.

¹ FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

CAPITAL IMPROVEMENT PROJECTS FUND

A capital project is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. It is a project that helps maintain or improve a City asset, often called infrastructure. The City has funded the design and construction of a new fire station. A complete list of projects funded in FY 2018 and FY 2019 is included at the end of this section.

FUND BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget '1 FY 18-19
Beginning Fund Balance	\$ 12,644,815	\$ 12,715,399	\$ 12,715,399	\$ 5,861,658
Revenues	2,120,079	352,327	200,000	-
Expenditures	(6,623,899)	(17,406,844)	(17,401,844)	(6,749,500)
Transfers In/Out (net)	4,574,404	10,348,103	10,348,103	5,250,000
Ending Fund Balance	\$ 12,715,399	\$ 6,008,985	\$ 5,861,658	\$ 4,362,158

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
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REVENUE

Intergovernmental

41-0000-33200 State Grants	\$ 143,518	\$ 200,000	\$ 200,000	\$ -
41-0000-33400 Intergovernmental	-	-	-	-
41-0000-33420 Salt Lake County	1,523,854	-	-	-
	1,667,372	200,000	200,000	-

Other

41-0000-36100 Interest Income	142,402	150,000	-	-
41-0000-36407 Sale of Assets-Police	36,469	1,323	-	-
41-0000-36411 Sale of Assets-Parks	40,206	-	-	-
41-0000-36500 Miscellaneous	225,000	-	-	-
41-0000-36507 Miscellaneous-Police	1,531	-	-	-
41-0000-36511 Miscellaneous-Parks	590	1,004	-	-
41-0000-36513 Miscellaneous-ADS	6,509	-	-	-
	452,707	152,327	-	-

Transfer In

41-0000-39210 General Fund Transfer	4,650,000	10,623,103	10,623,103	5,450,000
41-0000-39225 RDA Transfer	195,575	-	-	-
41-0000-39230 Perpetual Care Transfer	-	-	-	110,000
41-0000-39262 Retained Risk Transfer	300,000	-	-	-
	5,145,575	10,623,103	10,623,103	5,560,000

Use of Reserves

41-0000-39400 Use of Reserves	-	6,706,414	6,853,741	1,499,500
	-	6,706,414	6,853,741	1,499,500

TOTAL REVENUE

	7,265,654	17,681,844	17,676,844	7,059,500
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CAPITAL IMPROVEMENT PROJECTS FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
EXPENDITURES				
Courts - CIP				
41-0201-47400 Equipment	18,059	-	-	15,000
	18,059	-	-	15,000
Police Dept - CIP				
41-0701-42170 Small Equipment	88,134	86,000	86,000	50,000
41-0701-47400 Equipment	357,015	280,000	280,000	375,000
	445,149	366,000	366,000	425,000
Fire Dept - CIP				
41-0801-42170 Small Equipment	4,618	-	-	200,000
41-0801-47300 Infrastructure	13,327	-	-	-
41-0801-47400 Equipment	171,939	225,000	225,000	550,000
41-4108-47200 Buildings	105,534	5,940,000	5,940,000	-
	295,419	6,165,000	6,165,000	750,000
Streets Division - CIP				
41-1001-42170 Small Equipment	24,563	21,000	21,000	-
41-1001-42500 Maintenance	109,021	1,739	1,739	-
41-1001-47200 Buildings	19,265	50,000	50,000	-
41-1001-47300 Infrastructure	216,266	553,905	553,905	-
41-1001-47400 Equipment	223,883	172,000	172,000	465,000
41-4101-47300 Infrastructure	921,822	50,000	74,000	-
41-4101-47301 Fireclay RR Crossing	198,744	-	-	-
41-4101-47303 1300 East	32,303	546,000	546,000	-
41-4101-47305 Commerce Street	-	250,000	250,000	-
41-4110-42500 Maintenance	122,164	1,235	1,235	-
41-4110-47300 Infrastructure	252,968	215,765	215,765	1,185,000
	2,120,999	1,861,644	1,885,644	1,650,000
Parks Division - CIP				
41-1101-42170 Small Equipment	-	-	-	-
41-1101-42500 Maintenance	98,969	172,000	172,000	10,000
41-1101-45000 Rent & Lease Payments	4,860	-	-	-
41-1101-47300 Infrastructure	-	-	-	200,000
41-1101-47400 Equipment	151,054	412,500	412,500	175,000
41-1160-47300 Infrastructure	-	200,000	200,000	-
41-4111-47200 Buildings	1,247,710	2,400,000	2,400,000	-
41-4111-47201 Amphitheater SL County	1,273,854	-	-	-
41-4111-42500 Maintenance	7,813	-	-	-
41-4111-47300 Infrastructure	636,514	500,000	500,000	900,000
41-4111-47400 Equipment	47,261	15,000	-	-
	3,468,037	3,699,500	3,684,500	1,285,000
Park Center - CIP				
41-1102-42170 Small Equipment	3,940	22,000	22,000	75,000
41-1102-42500 Maintenance	-	61,000	58,000	-
41-1102-47200 Buildings	-	100,000	100,000	-
	3,940	183,000	180,000	75,000
Recreation - CIP				
41-1103-42500 Maintenance	129	-	-	-
	129	-	-	-

CAPITAL IMPROVEMENT PROJECTS FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
EXPENDITURES (continued)				
Arts & History Division - CIP				
41-1104-43000 Professional Services	-	20,000	20,000	-
	-	20,000	20,000	-
Outdoor Pool Division - CIP				
41-1105-47400 Equipment	36,173	-	-	-
	36,173	-	-	-
Heritage Center - CIP				
41-1106-42170 Small Equipment	11,358	13,700	13,700	-
41-1106-47200 Buildings	12,450	-	-	-
41-1106-47400 Equipment	8,215	-	-	20,000
	32,023	13,700	13,700	20,000
Cemetery Division - CIP				
41-1107-42170 Small Equipment	-	3,000	3,000	-
41-1107-47300 Infrastructure	-	-	-	110,000
41-1107-47400 Equipment	14,000	-	-	50,000
	14,000	3,000	3,000	160,000
ADS Administration - General Gov't				
41-1301-42500 Maintenance	-	123,000	123,000	-
41-1301-43000 Professional Services	-	10,000	10,000	-
41-1301-47400 Equipment	-	-	-	15,000
	-	133,000	133,000	15,000
Treasurer - General Gov't				
41-1302-47400 Equipment	27,043	32,000	32,000	-
	27,043	32,000	32,000	-
Recorder - General Gov't				
41-1303-47400 Equipment	-	15,000	15,000	15,000
	-	15,000	15,000	15,000
IT - General Gov't				
41-1304-42170 Small Equipment	1,040	-	-	-
41-1304-42500 Maintenance	16,444	55,000	36,272	-
41-1304-47400 Equipment	59,192	225,000	227,728	300,000
	76,676	280,000	264,000	300,000
GIS - General Gov't				
41-1305-47400 Equipment	-	-	-	20,000
	-	-	-	20,000
Building				
41-1306-42500 Maintenance	-	5,000	5,000	20,000
41-1306-47400 Equipment	22,561	-	-	-
	22,561	5,000	5,000	20,000
Community Development				
41-1307-43000 Professional Services	-	20,000	20,000	-
	-	20,000	20,000	-
Facilities				
41-1308-42500 Maintenance	-	35,000	35,000	699,500
	-	35,000	35,000	699,500

CAPITAL IMPROVEMENT PROJECTS FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
EXPENDITURES (continued)				
Major City-Wide Improvements				
41-4101-43000 Professional Services	-	-	-	1,300,000
41-4101-47000 Land	63,690	3,000,000	3,000,000	-
41-4101-42500 Maintenance	-	175,000	140,000	-
41-4101-47200 City Hall	-	1,400,000	1,440,000	-
	63,690	4,575,000	4,580,000	1,300,000
Transfers Out				
41-0490-49225 Transfer to RDA Fund	500,000	-	-	-
41-0490-49254 Golf Transfer	-	275,000	275,000	310,000
41-0490-49257 Storm Water Transfer	71,171	-	-	-
	571,171	275,000	275,000	310,000
Contribution to Reserves				
41-4101-45920 Reserve buildup	70,584	-	-	-
	70,584	-	-	-
TOTAL EXPENDITURES	\$ 7,265,654	\$ 17,681,844	\$ 17,676,844	\$ 7,059,500



FY 2019 CAPITAL IMPROVEMENT PROJECTS LIST

Acct #	Acct Desc	Description	Amount
VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM			
41-0201-47400	Equipment	Courts	\$ 15,000
41-0701-42170	Small Equipment	Police - Equipment	50,000
41-0701-47400	Equipment	Police - Vehicles	375,000
41-0801-42170	Small Equipment	Fire (EMS) - Equipment	200,000
41-0801-47400	Equipment	Fire (EMS) - Vehicles	200,000
41-0801-47400	Equipment	Fire - Vehicles	350,000
41-1001-47400	Equipment	Streets - Vehicles	300,000
41-1001-47400	Equipment	Streets - Equipment	165,000
41-1101-47400	Equipment	Parks - Equipment	125,000
41-1101-47400	Equipment	Parks - Vehicles	50,000
41-1102-42170	Small Equipment	Parks Center - Equipment	75,000
41-1106-42170	Small Equipment	Heritage Center - Equipment	20,000
41-1107-47400	Equipment	Cemetery - Equipment	50,000
41-1301-47400	Equipment	ADS - Vehicles	15,000
41-1303-47400	Equipment	Recorder - Equipment	15,000
41-1304-47400	Equipment	IT - Equipment	300,000
41-1305-47400	Equipment	GIS - Equipment	20,000
TOTAL VEHICLE AND EQUIPMENT REPLACEMENT			<u>2,325,000</u>
STREETS / ENGINEERING			
10-1004-42403	Road Salt	Road Salt	75,000
10-1004-42402	Sealer	Slurry Seal Projects - West Side	350,000
10-1004-42501	Sidewalk	Sidewalk & ADA Ramps	400,000
10-1004-42500	Maintenance	Overlay - 6600 S, 900 E - 1300 E	515,000
10-1004-42500	Maintenance	Overlay - Emerald Isle Ln	34,000
10-1004-42500	Maintenance	Overlay - 5360 S, 1410 E, 5440 S, Lakewood Cr	240,000
10-1004-42500	Maintenance	Overlay - Twin Willows	36,000
10-1004-42500	Maintenance	Overlay - Wood Circle	40,000
10-1004-42500	Maintenance	Overlay - Hansen Circle	40,000
10-1004-42500	Maintenance	Overlay - Butler Circle	40,000
10-1004-42500	Maintenance	Rebuild - Marjane Ave, Marjane Cir	225,000
41-4110-47300	Infrastructure	Vine Street - 900 East to 1300 East (Grant match)	200,000
41-4110-47300	Infrastructure	Bridge replacement - 1350 East 6400 South	550,000
41-4110-47300	Infrastructure	Traffic signal - 4800 South and Commerce Drive	260,000
41-4110-47300	Infrastructure	Sidewalk - 5600 S at 977 E	45,000
41-4110-47300	Infrastructure	Crosswalk and LED flashing beacons - 6100 S 150 E	15,000
41-4110-47300	Infrastructure	Curb and gutter - Bullion Street 1250 W to 1300 W	115,000
			<u>3,180,000</u>
			<u>(1,995,000)</u>
TOTAL STREETS			<u>1,185,000</u>
PARKS			
41-1101-42500	Maintenance	Fall material	10,000
41-1101-47300	Infrastructure	Willow Pond - East and North playgrounds	200,000
41-4111-47300	Infrastructure	Outdoor pool parking area replacement	300,000
41-4111-47300	Infrastructure	Murray Park softball field light replacement	175,000
41-4111-47300	Infrastructure	Pavillion replacement project (multi-yr savings)	425,000
TOTAL PARKS			<u>1,110,000</u>

FY 2019 CAPITAL IMPROVEMENT PROJECTS LIST

Acct #	Acct Desc	Description	Amount
CEMETERY			
41-1107-47300	Infrastructure	Cremation niche (funded by Cemetery Fund)	110,000
TOTAL CEMETERY			110,000
BUILDING			
41-1306-42500	Maintenance	Building abatement	20,000
TOTAL BUILDING			20,000
FACILITIES			
41-1308-42500	Maintenance	Leisure pool and competition pool deck replacement	350,000
41-1308-42500	Maintenance	Pool replaster and coping stone replacement - Outdoor	120,000
41-1308-42500	Maintenance	Water heaters - Heritage Center	20,000
41-1308-42500	Maintenance	HVAC repair - City Hall	7,000
41-1308-42500	Maintenance	Roof replacement - Bullion Police Substation	15,000
41-1308-42500	Maintenance	Roof replacement - Central Garage	175,000
41-1308-42500	Maintenance	Fire suppression - Heritage Center	5,000
41-1308-42500	Maintenance	Sprinkler system - Murray Mansion and Chapel	7,500
TOTAL FACILITIES			699,500
MAJOR CITY-WIDE IMPROVEMENT			
41-4101-43000	Professional Services	Study updates (1 per year)	100,000
41-4101-43000	Professional Services	Developer settlement	1,200,000
TOTAL MAJOR IMPROVEMENT			1,300,000
TRANSFERS OUT			
41-0490-49254	Transfer to Golf Fund	Driving range fence replacement	110,000
41-0490-49254	Transfer to Golf Fund	Vehicle and equipment replacement schedule	200,000
TOTAL TRANSFERS OUT			310,000
TOTAL EXPENDITURES			\$ 7,059,500



FY 2018 CAPITAL IMPROVEMENT PROJECTS LIST

Acct #	Acct Desc	Description	Amount
VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM			
41-0701-42170	Small Equipment	Equipment- patrol and detective vehicles	\$ 80,000
41-0701-42170	Small Equipment	Narcan	6,000
41-0701-47400	Equipment	Vehicles-12-Patrol and Detectives	252,000
41-0701-47400	Equipment	Code Enforcement vehicle	28,000
41-0801-47400	Equipment	Admin vehicle, Fire Marshal	35,000
41-0801-47400	Equipment	Refurb Ambulance	190,000
41-1001-47400	Equipment	Copier	21,000
41-1001-47400	Equipment	Traffic Control Truck	55,000
41-1001-47400	Equipment	Wing Plows for 10 Wheel Dump Trucks	30,000
41-1001-47400	Equipment	Salt Brine Equipment	55,000
41-1001-47400	Equipment	Airless Painter	11,000
41-1101-47400	Equipment	Backhoe	110,000
41-1101-47400	Equipment	Irrigation Central Control	150,000
41-1101-47400	Equipment	Weed sprayer	18,000
41-1101-47400	Equipment	Utility vehicle	9,500
41-1101-47400	Equipment	Pick-up truck	50,000
41-1101-47400	Equipment	Tractor	60,000
41-1101-47400	Equipment	36" mower	15,000
41-1102-42170	Small Equipment	FY17 Fitness equipment replacement	22,000
41-1106-42170	Small Equipment	Freezer	3,000
41-1106-42170	Small Equipment	Kiln	1,200
41-1106-42170	Small Equipment	Stove	3,000
41-1106-42170	Small Equipment	Salad and Sandwich prep table	3,000
41-1106-42170	Small Equipment	Steam Table	3,500
41-1107-42170	Small Equipment	Snow blower	3,000
41-1302-47400	Equipment	Meter Reader Vehicle (F150 ext cab, 4x4 truck)	32,000
41-1303-47400	Equipment	A/C Unit Replacement & Maintenance	15,000
41-1304-47400	Equipment	FY17 MS Office, Munis	264,000
TOTAL VEHICLE AND EQUIPMENT REPLACEMENT			1,525,200
STREETS / ENGINEERING			
41-1001-42170	Sm Equip	Radar Speed Signs	18,000
41-1001-42170	Sm Equip	Replace overhead door openers in shop area	3,000
41-1001-47200	Building	FY17 Public Services building improvements	50,000
41-1001-47300	Infrastructure	Vine Street - 900 East to 1300 East	200,000
41-1001-47300	Infrastructure	Golden Chain	105,644
41-1001-47300	Infrastructure	Winchester St. Pedestrian Improvements at 1300 West	25,000
41-1001-47300	Infrastructure	Winchester St. Signal Improvements at UTA Crossing	40,000
41-1001-47300	Infrastructure	FY17 Road improvements	185,000
41-4101-47300	Infrastructure	FY17 Road improvements	74,000
41-4101-47303	1300 East	FY17 1300 East	546,000
41-4101-47305	Commerce Street	FY17 Vine Street	250,000
41-4110-47300	Infrastructure	FY17 Hanauer design, VanWinkle sidewalks	217,000
TOTAL STREETS			1,713,644

FY 2018 CAPITAL IMPROVEMENT PROJECTS LIST

Acct #	Acct Desc	Description	Amount
PARKS			
41-1101-42500	Maintenance	Fall material	\$ 10,000
41-1101-42500	Maintenance	Willow Pond tree grates	22,000
41-1101-42500	Maintenance	Resurface Hidden Village tennis & basketball courts	30,000
41-1101-42500	Maintenance	FY17 Murray Park path replace/playground fall material	110,000
41-4111-47200	Buildings	FY17 Amphitheater	830,000
41-4111-47200	Buildings	Amphitheater change orders	30,000
41-4111-47200	Buildings	Amphitheater landscaping	20,000
41-4111-47200	Buildings	FY17 Murray mansion	1,500,000
41-4111-47200	Buildings	Murray mansion	20,000
41-1160-47300	Infrastructure	Canal Trail design and construction	200,000
41-4111-47300	Infrastructure	Canal Trail design and construction	500,000
TOTAL PARKS			3,272,000
PARK CENTER			
41-1102-42500	Maintenance	Replace paint and toy Structure in Leisure Pool	25,000
41-1102-42500	Maintenance	Replace countertops in Bathroom	13,000
41-1102-42500	Maintenance	Recoat Indoor Pool Slide Stairwell	20,000
41-1102-47200	Building	FY 17 Pool deck replacement	100,000
TOTAL PARK CENTER			158,000
ARTS			
41-1104-43000	Professional Svcs	Murray Theater Schematic Design	20,000
TOTAL ARTS			20,000
ADS ADMIN			
41-1301-42500	Maintenance	Downtown Environmental Clean Up and Demo	100,000
41-1301-42500	Maintenance	FY17 Abatement activities	23,000
41-1301-43000	Prof Svcs	Matching Funds for CLG Grant Application	10,000
TOTAL ADS ADMINISTRATION			133,000
BUILDING			
41-1306-42500	Maintenance	Building Abatement Funds	5,000
TOTAL BUILDING			5,000
COMMUNITY DEVELOPMENT			
41-1307-43000	Prof Svcs	General Plan Neighborhood/Commercial Studies	20,000
TOTAL COMMUNITY DEVELOPMENT			20,000
FACILITIES			
41-1308-42500	Maintenance	City Hall maintenance (boiler/generator)	35,000
TOTAL FACILITIES			35,000
MAJOR CITY-WIDE IMPROVEMENT			
41-4108-47200	Building	Fire Station	5,940,000
41-4101-47200	Building	City Hall Plans	1,440,000
41-4101-47000	Land	School district property acquisition	3,000,000
41-4101-42500	Maintenance	FY17 Downtown property clearing	140,000
TOTAL MAJOR IMPROVEMENTS			10,520,000

FY 2018 CAPITAL IMPROVEMENT PROJECTS LIST

Acct #	Acct Desc	Description	Amount
TRANSFERS OUT			
41-0490-49254		Transfer to Murray Parkway Fund for improvements	275,000
			<u>275,000</u>
TOTAL EXPENDITURES			<u><u>\$ 17,676,844</u></u>



WATER FUND

The City's Water Fund is used to account for the activities of the City's culinary water system. This system provides service to approximately 8,858 residential users and 1,493 commercial users. The annual consumption is approximately 3.1 billion gallons.

A rate study was completed in FY 2018 which recommended a 5-year rate structure to transition the City to the new legislatively-required tiered rates, as well as, provide support for the City's system maintenance and improvement demands. In an effort to decrease the rate impact of the maintenance and improvement needs, the study recommended the issuance of a \$8.6 million bond in FY2019 to be repaid over a 20-year period by those who are using the system.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Public Services Director	0.50	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00
Electrician	-	-	-	1.00 New
Lead Worker	3.00	3.00	3.00	3.00
Water Distribution Technician	3.00	3.00	3.00	3.00
Water Technician	6.00	6.00	7.00	7.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Office Administrator	0.50	0.50	0.50	0.50
Seasonal (<i>moved to Facilities</i>)	0.50	0.50	-	-
	17.00	17.00	18.00	19.00

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

System replacement and maintenance	\$ 2,430,000
Vehicle replacement (3)	152,000
Equipment replacement	114,500
	\$ 2,696,500

ADMINISTRATIVE SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

WATER FUND**TRANSFERS TO THE GENERAL FUND**

Where private sector utility companies are in the business to provide a return on investment to its shareholders, Murray City shareholders (taxpayers and citizens) receive this return on investment as a transfer to the General Fund intended to subsidize services which would otherwise require an increase in property taxes.

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2018-2019.

While the City has chosen this calculation method, Utah Code §10-6-135.5 requires the City report this transfer as a percentage of total expenditures. The transfer amount budgeted in fiscal year 2018-2019 is \$500,215, or 6% of the total expenditures of the Water Fund.

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget ¹ FY 18-19
Beginning balance	\$ 2,276,057	\$ 2,951,045	\$ 2,951,045	\$ 2,821,917
Revenues	5,864,981	5,994,267	5,548,000	15,051,117
Expenditures	(4,805,820)	(5,696,521)	(6,755,021)	(8,313,496)
Transfers In/Out (net)	(402,594)	(426,874)	(426,874)	(500,215)
Adjustment to capital assets	18,421	-	-	-
Ending balance	\$ 2,951,045	\$ 2,821,917	\$ 1,317,150	\$ 9,059,323

¹ FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES					
51-0000-37110 Metered Water Sales	\$ 5,441,703	\$ 5,645,767	\$ 5,350,000	\$ 6,252,687	
51-0000-37120 Fire Service Line Fees	23,536	21,000	21,000	21,210	
51-0000-37193 Write-off's	(4,382)	(500)	-	-	
51-0000-37197 Unbilled Sales	56,198	-	-	-	
51-0000-37130 Connection Fees	23,778	16,000	10,000	10,100	
51-0000-36000 Impact Fees	208,255	250,000	125,000	125,000	
51-0000-36100 Interest Income	35,709	50,000	30,000	30,000	
51-0000-36400 Sale of Capital Assets	27,181	-	-	-	
51-0000-36500 Miscellaneous	53,003	12,000	12,000	12,120	
51-0000-36800 Bond Proceeds	-	-	-	8,600,000	
	5,864,981	5,994,267	5,548,000	15,051,117	171%
51-0000-39400 Use of Reserves	-	129,128	1,633,895	-	
TOTAL REVENUE	\$ 5,864,981	\$ 6,123,395	\$ 7,181,895	\$ 15,051,117	

WATER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
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EXPENDITURES

Water Administration

Wages and benefits

51-5101-41100 Regular Employees	\$ 295,289	\$ 256,973	\$ 256,973	\$ 254,307	
51-5101-41115 Overtime	8,092	10,000	4,500	4,500	
51-5101-41200 Social Security	19,243	19,615	19,615	19,799	
51-5101-41300 Group Insurance	24,091	26,280	26,280	29,474	
51-5101-41400 Retirement	63,426	59,460	59,460	59,871	
51-5101-41500 Worker Comp	2,208	2,397	2,397	2,580	
51-5190-49310 Admin Fee Wages	487,436	534,042	534,042	621,147	
	899,785	908,767	903,267	991,678	10%

Operations

51-5101-42030 Tuition Reimbursement	-	2,500	2,500	2,500	
51-5101-42040 Service Awards	435	500	500	500	
51-5101-42060 Car Allowance	-	2,200	2,200	2,100	
51-5101-42080 Retiree Insurance	5,552	-	-	-	
51-5101-42090 OPEB	(8,546)	-	-	-	
51-5101-42110 Books & Subscriptions	870	1,100	1,100	1,100	
51-5101-42120 Public Notices	24,457	28,500	28,500	28,500	
51-5101-42125 Travel & Training	10,306	13,000	13,000	14,000	
51-5101-42140 Supplies	3,675	7,000	7,000	7,000	
51-5101-42160 Fuel	28,072	39,000	39,000	39,000	
51-5101-42170 Small Equipment	449	12,000	12,000	12,000	
51-5101-42510 Equipment Maintenance	9,938	35,000	35,000	35,000	
51-5101-42511 Office Equip Maintenance	202	2,500	2,500	2,500	
51-5101-42520 Vehicle Maintenance	9,419	46,500	46,500	46,500	
51-5101-42600 Water Rebate Programs	3,725	40,000	40,000	40,000	
51-5101-42700 Bad Debt	225	-	-	-	
51-5101-42730 Credit Card Fees	16,371	16,000	15,000	17,000	
51-5101-43000 Professional Services	52,644	80,000	80,000	82,600	
51-5101-44000 Utilities	15,333	18,000	18,000	18,000	
51-5101-44010 Telephone	3,267	2,000	2,000	2,000	
51-5101-44020 Cell Phone	11,509	9,000	9,000	9,000	
51-5190-49000 Risk Assessment	139,209	141,964	141,964	166,608	
51-5190-49100 Fleet Assessment	35,320	30,593	30,593	31,831	
51-5190-49311 Admin Fee O&M	153,899	178,014	178,014	174,787	
	516,332	705,371	704,371	732,526	4%

Total Water Administration

1,416,118	1,614,138	1,607,638	1,724,204	7%
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Murray City Mayor's Budget

Fiscal Year 2018/2019

WATER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)					
<u>Water Operations & Maintenance</u>					
Wages and benefits					
51-5102-41100 Full-time wages	\$ 728,199	\$ 733,940	\$ 733,940	\$ 850,028	
51-5102-41110 Part-time wages	8,320	17,500	17,500	20,000	
51-5102-41115 Overtime	73,717	60,000	60,000	65,000	
51-5102-41200 Social Security	60,596	59,590	59,590	71,530	
51-5102-41300 Group Insurance	130,577	142,494	142,494	170,992	
51-5102-41400 Retirement	169,766	169,361	169,361	202,941	
51-5102-41500 Worker Comp	10,450	11,125	11,125	15,389	
	1,181,625	1,194,010	1,194,010	1,395,880	17%
Operations					
51-5102-42140 Supplies	21,798	22,000	22,000	22,000	
51-5102-42141 Chlorine	15,282	12,000	12,000	16,000	
51-5102-42142 Fluoride	25,354	44,000	44,000	40,000	
51-5102-42170 Small Equipment	16,996	13,200	13,200	13,500	
51-5102-42171 New Meters	43,423	90,000	90,000	90,000	
51-5102-42501 Line Maintenance	122,167	135,000	135,000	145,000	
51-5102-42502 Wellhead Maintenance	8,082	85,000	85,000	85,000	
51-5102-42503 Service Line Maintenance	26,785	20,000	20,000	20,000	
51-5102-42504 Meter Maintenance	14,731	15,000	15,000	15,000	
51-5102-42505 Bldg & Grounds Maint	28,059	25,000	25,000	25,000	
51-5102-42506 Hydrant Maintenance	13,661	32,800	32,800	32,800	
51-5102-42510 Equipment Maintenance	128,550	240,000	240,000	240,000	
51-5102-43000 Professional Services	38,478	36,000	36,000	45,000	
51-5102-44000 Utilities	325,755	394,000	394,000	395,000	
51-5102-44001 Utilities - Water	9,167	60,000	60,000	60,000	
51-5102-44010 Telephone	186	10,000	10,000	10,000	
51-5170-47302 Hydrant Replacement	-	-	-	-	
	838,472	1,234,000	1,234,000	1,254,300	2%
Total Water Operations & Maintenance	2,020,097	2,428,010	2,428,010	2,650,180	9%
Capital and Infrastructure					
51-5170-47300 Infrastructure	269,290	1,000,000	2,065,000	2,952,256	
51-5170-47301 Wellhead Protection	89,645	-	-	-	
51-5170-47400 Equipment	110,630	123,500	123,500	-	
	970,132	1,273,500	2,338,500	2,952,256	-100%
Debt Service					
51-5180-48100 Bond Principal	312,941	322,329	322,329	632,693	
51-5180-48200 Bond Interest	64,709	58,544	58,544	351,163	
51-5180-48300 Fiscal Agent Fees	21,823	-	-	3,000	
	399,473	380,873	380,873	986,856	159%

WATER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Transfers Out					
51-5190-49210 General Fund Transfer	402,594	426,874	426,874	500,215	
51-5190-49241 Capital Projects Transfer	-	-	-	-	
	402,594	426,874	426,874	500,215	17%
51-5150-45920 Reserve Buildup	656,567	-	-	6,237,406	
TOTAL EXPENDITURES	\$ 5,864,981	\$ 6,123,395	\$ 7,181,895	\$ 15,051,117	110%



A Water Department employee smiling while making a repair caused by a contractor at 2:00 AM in the morning. Our employees are dedicated to their work and make sure our City receives excellent service no matter what time it is.

Did you know the City's water system distributed 3,120,000,000 gallons of water in FY 2018?

That's 4,724 Olympic-size swimming pools full of water!

Did you know that unlike many municipalities in the area who rely on water districts for their water source, the City owns and maintains its own water sources and systems?

The City owns 20 wells and 8 springs to provide all



WASTEWATER FUND

The City's Wastewater Fund is used to account for the activities of the City's sewer system. This system provides service to approximately 8,419 residential users and 1,171 commercial users. Wastewater treatment is provided by the Central Valley Water Reclamation Facility (CVWRF).

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Field Supervisor - Wastewater	1.00	1.00	1.00	1.00
Wastewater Technicians	7.00	7.00	7.00	7.00
	8.00	8.00	8.00	8.00

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Walden Glen Lift Station (Total \$1.7m)	\$ 1,200,000
System maintenance and improvements	400,000
Vehicle replacement	32,000
Equipment replacement	66,000
	\$ 1,698,000

ADMINISTRATIVE SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

TRANSFERS TO THE GENERAL FUND

Where private sector utility companies are in the business to provide a return on investment to its shareholders, Murray City shareholders (taxpayers and citizens) receive this return on investment as a transfer to the General Fund intended to subsidize services which would otherwise require an increase in property taxes.

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2018-2019.

While the City has chosen this calculation method, Utah Code §10-6-135.5 requires the City report this transfer as a percentage of total expenditures. The transfer amount budgeted in fiscal year 2018-2019 is \$384,000, or 5.68% of the total expenditures of the Water Fund.

Murray City Mayor's Budget

Fiscal Year 2018/2019

WASTEWATER FUND

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning balance	\$ 8,427,328	\$ 6,556,866	\$ 6,556,866	\$ 6,292,219
Revenues	4,918,825	4,620,650	4,472,000	5,122,000
Expenditures	(6,469,968)	(4,684,797)	(5,016,828)	(6,746,676)
Transfers In/Out (net)	(328,481)	(200,500)	(345,386)	(362,875)
Adjustment to capital assets	9,162	-	-	-
Ending balance	\$ 6,556,866	\$ 6,292,219	\$ 5,666,652	\$ 4,304,668

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUE					
52-0000-37210 Wastewater Fees	\$ 4,443,176	\$ 4,300,000	\$ 4,300,000	\$ 4,800,000	
52-0000-37293 Write-off's	(3,491)	(350)	-	-	
52-0000-37297 Unbilled Sales	(3,921)	-	-	-	
52-0000-37230 Connection Fees	4,450	2,000	2,000	2,000	
52-0000-36000 Impact Fees	431,189	275,000	150,000	275,000	
52-0000-36100 Interest Income	40,887	40,000	20,000	40,000	
52-0000-36400 Sale of Capital Assets	-	-	-	-	
52-0000-36500 Miscellaneous	6,535	4,000	-	5,000	
52-0000-37240 Joint Venture(CVWRF)	-	-	-	-	
	4,918,825	4,620,650	4,472,000	5,122,000	15%
Transfers In					
52-0000-39225 RDA Transfer	21,125	21,125	21,125	21,125	
	21,125	21,125	21,125	21,125	0%
52-0000-39400 Use of Reserves	1,421,061	-	321,502	1,987,551	
	1,421,061	-	321,502	1,987,551	
TOTAL REVENUES	6,361,011	4,641,775	4,814,627	7,130,676	48%

EXPENDITURES

Wages and benefits

52-5202-41100 Regular Employees	\$ 460,614	\$ 449,777	\$ 449,777	\$ 478,226	
52-5202-41110 Seasonal/PT Employees	13,367	13,600	13,600	13,600	
52-5202-41115 Overtime	32,535	27,000	27,000	27,000	
52-5202-41200 Social Security	35,753	35,071	35,071	39,691	
52-5202-41300 Group Insurance	102,067	106,347	106,347	112,971	
52-5202-41400 Retirement	106,472	107,605	107,605	116,785	
52-5202-41500 Worker Comp	6,056	6,449	6,449	8,281	
52-5290-49310 Admin Fee Wages	299,797	328,705	328,705	388,217	
	1,056,662	1,074,554	1,074,554	1,184,771	10%

WASTEWATER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)					
Operations					
52-5202-42030 Tuition Reimbursement	1,191	6,000	2,500	2,500	
52-5202-42040 Service Awards	-	200	-	100	
52-5202-42050 Uniform Allowance	3,661	4,000	4,000	4,000	
52-5202-42110 Books & Subscriptions	306	1,000	1,000	1,000	
52-5202-42125 Travel & Training	5,541	7,000	7,000	9,000	
52-5202-42140 Supplies	13,039	15,000	6,000	8,500	
52-5202-42141 Collection Line Materials	8,978	10,000	15,000	18,000	
52-5202-42160 Fuel	14,409	16,000	19,000	19,000	
52-5202-42170 Small Equipment	4,206	5,000	10,500	10,500	
52-5202-42171 Safety Equipment	4,491	5,000	8,500	10,000	
52-5202-42501 Manhole maintenance	7,477	13,200	13,200	15,000	
52-5202-42502 Trouble Spot Maintenance	32,497	-	110,347	110,350	
52-5202-42505 Bldg & Grounds Maint	364	5,000	5,000	5,000	
52-5202-42510 Equipment Maintenance	56,539	55,000	55,000	60,000	
52-5202-42520 Vehicle Maintenance	4,868	15,000	23,000	23,000	
52-5202-42730 Credit Card Fees	16,316	15,000	-	-	
52-5202-43000 Professional Services	69,021	55,000	55,000	55,000	
52-5202-44000 Utilities	14,237	14,000	14,000	14,000	
52-5202-44010 Telephone	-	-	2,000	2,000	
52-5202-44020 Cell Phone	5,283	5,000	5,000	5,000	
52-5290-49311 Admin Fee O&M	94,656	109,568	109,568	109,242	
52-5290-49000 Risk Assessment	91,596	90,582	90,582	54,124	
52-5290-49100 Fleet Assessment	9,890	12,515	12,515	13,263	
	458,563	459,065	568,712	548,579	-4%
Central Valley Water Reclamation Facility					
52-5203-45105 Facility Operation	1,339,975	1,358,954	1,358,954	1,400,000	
52-5203-45110 Interceptor Monitoring	4,387	5,000	5,000	5,000	
52-5203-45115 Pretreatment Field	68,631	83,000	83,000	83,000	
52-5203-45120 Laboratory Services	71,439	82,000	82,000	82,000	
52-5203-48100 CVWRF Principal	1,899,066	72,400	299,190	147,200	
52-5203-48200 CVWRF Interest	57,110	126,731	122,325	203,454	
52-5203-47800 Central Valley Capital	17,186	-	-	-	
52-5203-47801 Central Valley CIP	256,753	468,700	468,700	1,000,000	
	3,714,547	2,196,785	2,419,169	2,920,654	21%
Capital					
52-5270-47300 Infrastructure	765,074	500,000	500,000	1,666,000	
52-5270-47400 Equipment	88,854	59,653	59,653	32,000	
	\$ 853,928	\$ 559,653	\$ 559,653	\$ 1,698,000	203%
Debt service					
52-5280-48100 Bond Principal	297,059	304,671	304,671	312,412	
52-5280-48200 Bond Interest	73,735	90,069	90,069	82,260	
52-5280-48300 Fiscal Agent Fees	15,473	-	-	-	
	386,267	394,740	394,740	394,672	0%

WASTEWATER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)					
Transfers out					
52-5290-49210 General Fund Transfer	349,606	221,625	366,511	384,000	
	349,606	221,625	366,511	384,000	5%
52-5250-45920 Reserve Buildup	-	194,418	-	-	
TOTAL EXPENDITURES	\$ 6,361,011	\$ 4,641,775	\$ 4,814,627	\$ 7,130,676	48%

Did you know the City maintains 132 miles of sewer lines that support the wastewater system?



The City is part-owner of the Central Valley Water Reclamation Facility which is the facility that treats all wastewater. This facility serves 2 cities and 5 local districts.



Did you know the term wastewater is just a polite way to describe the sewer system?

POWER FUND

The City's Power Fund is used to account for the activities of the City's power system. This system provides service to approximately 14,651 residential users and 3,204 commercial users. The City purchases approximately 97% and is able to generate approximately 3% of the power needed to maintain the City's demands. Peak demand is 103.053 KW.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
General Manager of Power	1.00	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00
Generation/Substation Manager	-	-	1.00	1.00
Foreman	-	-	-	5.00
Generation/Substation Supervisor	2.00	2.00	1.00	-
Metering Supervisor	1.00	1.00	1.00	-
Line Crew Supervisor	3.00	3.00	3.00	-
Energy Service Compliance Manager	1.00	1.00	1.00	1.00
Journeyman	-	-	-	12.00
Generation/Substation Technician	6.00	3.00	3.00	-
Metering Technician	1.00	1.00	1.00	-
Lineworker	7.00	7.00	7.00	-
Central Control Operator	5.00	5.00	5.00	4.00
Forestry Supervisor	-	-	1.00	1.00
Utility Planner	4.00	4.00	4.00	4.00
Materials Supervisor	1.00	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	1.00	1.00	1.00
Utility Arborist	5.00	5.00	4.00	4.00
Apprentice	-	-	-	2.00 New
Office Administrator	2.00	2.00	1.75	1.75
Inventory Control Specialist	2.00	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	1.00	1.00
	50.00	47.00	46.75	48.75

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Central substation rebuild	\$ 2,500,000
New constructions	445,000
Transformers	400,000
Vehicle and equipment replacement	400,000
LED	50,000
Shops and yard improvements	50,000
	\$ 3,845,000

POWER FUND

ADMINISTRATIVE SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

TRANSFERS TO THE GENERAL FUND

Where private sector utility companies are in the business to provide a return on investment to its shareholders, Murray City shareholders (taxpayers and citizens) receive this return on investment as a transfer to the General Fund intended to subsidize services which would otherwise require an increase in property taxes.

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2018-2019.

While the City has chosen this calculation method, Utah Code §10-6-135.5 requires the City report this transfer as a percentage of total expenditures. The transfer amount budgeted in fiscal year 2018-2019 is \$2,853,360, or 7.5% of the total expenditures of the Power Fund.

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning balance	9,164,764	14,544,696	14,544,696	13,097,001
Revenues	37,559,851	37,123,805	36,817,000	36,912,000
Expenditures	(29,441,386)	(35,789,962)	(35,965,462)	(38,236,977)
Transfers In/Out (net)	(2,738,533)	(2,781,538)	(2,781,538)	(2,832,235)
Adjustment to capital assets	-	-	-	-
Ending balance	\$ 14,544,696	\$ 13,097,001	\$ 12,614,696	\$ 8,939,789



Did you know the City's Power Department employs award-winning tree-climbing arborists?

Arborists from all over the state come together annually for a tree-climbing competition. Our arborists always come out on the top (with awards in hand).

POWER FUND**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUE						
53-0000-37310	Residential Service	\$ 10,443,548	\$ 10,350,000	\$ 10,350,000	\$ 10,350,000	
53-0000-37311	Electric Residential Svc	421,961	400,000	400,000	400,000	
53-0000-37312	Small Commercial	4,796,599	4,650,000	4,650,000	4,650,000	
53-0000-37313	Large Commercial	17,898,317	17,700,000	17,700,000	17,700,000	
53-0000-37314	Government Facilities	559,620	575,000	575,000	575,000	
53-0000-37315	UAMPS Energy Sales	248,787	225,000	225,000	225,000	
53-0000-37316	Yard Light	69,017	67,000	67,000	67,000	
53-0000-37331	Renewable Energy Crec	-	15,000	15,000	15,000	
53-0000-37393	Write-off's	(56,530)	(3,195)	-	-	
53-0000-37397	Unbilled Sales	(208,050)	-	-	-	
53-0000-37330	Connection Fees	58,128	55,000	55,000	55,000	
53-0000-37332	Pole Attachment Fees	152,288	175,000	140,000	175,000	
53-0000-37317	Trans-Jordan Landfill	2,061,244	1,700,000	1,700,000	1,700,000	
53-0000-37340	Work Order	474,946	600,000	400,000	400,000	
53-0000-36500	Miscellaneous	113,457	65,000	90,000	-	
53-0000-36100	Interest Income	291,063	375,000	250,000	400,000	
53-0000-36400	Sale of Capital Assets	14,651	25,000	-	-	
53-0000-36000	Impact Fees	220,806	150,000	200,000	200,000	
		37,559,851	37,123,805	36,817,000	36,912,000	0%
Transfers In						
53-0000-39225	RDA Transfer	21,125	21,125	21,125	21,125	
53-0000-39241	Capital Projects Transfe	-	-	-	-	
		21,125	21,125	21,125	21,125	0%
Use of Reserves						
53-0000-39400	Use of Reserves	-	1,527,695	2,010,000	4,157,212	
		-	1,527,695	2,010,000	4,157,212	
TOTAL REVENUES		37,580,976	38,672,625	38,848,125	41,090,337	6%
EXPENDITURES						
<u>Power - Administration</u>						
Wages and benefits						
53-5301-41100	Full-time wages	\$ 784,379	\$ 650,381	\$ 650,381	\$ 695,457	
53-5301-41110	Part-time wages	5,330	-	-	-	
53-5301-41115	Overtime	4,966	12,700	12,700	14,000	
53-5301-41200	Social Security	47,135	48,340	48,340	53,202	
53-5301-41300	Group Insurance	111,291	115,331	115,331	123,483	
53-5301-41400	Retirement	145,687	149,854	149,854	156,947	
53-5301-41500	Worker Comp	3,622	4,086	4,086	4,964	
53-5390-49310	Admin Fee Wages	1,276,815	1,386,428	1,386,428	1,599,453	
		2,379,225	2,367,120	2,367,120	2,647,506	12%

POWER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
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Power - Administration (continued)**Operations**

53-5301-42020	Employee Assistance	-	1,000	1,000	1,000	
53-5301-42030	Tuition Reimbursement	2,192	5,000	2,700	2,700	
53-5301-42040	Service Awards	1,910	5,000	5,000	5,000	
53-5301-42080	Retiree Insurance	30,242	30,000	30,000	30,000	
53-5301-42090	OPEB	(42,302)	-	-	-	
53-5301-42110	Books & Subscriptions	897	1,600	1,600	1,600	
53-5301-42120	Public Notices	5,102	19,400	19,400	10,000	
53-5301-42125	Travel & Training	46,270	25,000	25,000	35,000	
53-5301-42130	Meals	1,616	3,500	3,500	3,500	
53-5301-42140	Supplies	29,843	61,000	61,000	60,000	
53-5301-42150	Postage	123	1,100	1,100	1,000	
53-5301-42170	Small Equipment	9,903	11,800	11,800	10,000	
53-5301-42180	Miscellaneous	113,888	95,188	95,188	100,000	
53-5301-42410	Inventory Loss	(2,987)	10,000	10,000	10,000	
53-5301-42505	Bldg & Grounds Maint	280,250	150,000	150,000	125,000	
53-5301-42510	Equipment Maintenance	6,875	10,000	10,000	10,000	
53-5301-42601	Public Power Week	11,963	20,000	20,000	20,000	
53-5301-42602	Energy Education	30,000	30,000	30,000	30,000	
53-5301-42730	Credit Card Fees	176,331	180,000	180,000	180,000	
53-5301-43000	Professional Services	53,654	100,000	100,000	100,000	
53-5301-43100	Contract Services	-	26,000	26,000	25,000	
53-5301-44000	Utilities	127,912	143,000	143,000	135,000	
53-5301-44010	Telephone	13,390	14,000	14,000	14,000	
53-5301-44020	Cell Phone	22,590	32,000	32,000	32,000	
53-5301-46000	Liability Claims	-	28,000	28,000	30,000	
53-5390-49000	Risk Assessment	283,634	281,255	281,255	433,698	
53-5390-49100	Fleet Assessment	76,291	88,997	88,997	86,209	
53-5390-49311	Admin Fee O&M	403,132	462,143	462,143	450,077	
		1,682,720	1,834,983	1,832,683	1,940,784	6%
Total Power - Administration		4,061,945	4,202,103	4,199,803	4,588,290	9%

Power - Engineering**Wages and benefits**

53-5302-41100	Full-time wages	748,169	750,000	849,564	908,424	
53-5302-41115	Overtime	18,626	20,000	22,400	24,000	
53-5302-41199	Capitalized Labor	-	-	-	-	
53-5302-41200	Social Security	57,054	60,000	68,866	69,495	
53-5302-41300	Group Insurance	102,300	100,000	125,820	140,122	
53-5302-41400	Retirement	164,555	160,000	198,707	208,240	
53-5302-41500	Worker Comp	8,713	9,000	11,443	11,165	
		1,099,417	1,099,000	1,276,800	1,361,446	7%

POWER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
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Power - Engineering (continued)

Operations

53-5302-42110	Books & Subscriptions	-	500	500	500	
53-5302-42125	Travel & Training	700	25,000	25,000	25,000	
53-5302-42140	Supplies	78,375	20,500	20,500	20,500	
53-5302-42141	Supplies - Lubricants	-	6,300	6,300	5,000	
53-5302-42170	Small Equipment	536	3,000	3,000	10,000	
53-5302-42180	Miscellaneous	362,285	350,000	350,000	500,000	
53-5302-42510	Equip Maint - Plant	174,939	635,000	635,000	350,000	
53-5302-42511	Equip Maint - Turbines	184,013	250,000	250,000	250,000	
53-5302-42512	Equip Maint - CEM	-	30,000	30,000	-	
53-5302-42513	Hydro Maintenance	393	50,000	50,000	50,000	
53-5302-42535	Software Support	338	900	900	1,000	
53-5302-43000	Professional Services	26,255	75,000	75,000	50,000	
53-5302-43100	Contract Services	20,272	75,000	75,000	75,000	
53-5302-44020	Cell Phone	1,863	-	-	2,200	
		849,968	1,521,200	1,521,200	1,339,200	-12%
Total Power - Engineering		1,949,385	2,620,200	2,798,000	2,700,646	-3%

Power - Distribution Operations

Wages and benefits

53-5303-41100	Full-time wages	961,826	981,480	981,480	1,193,012	
53-5303-41110	Part-time wages	-	20,000	20,000	22,000	
53-5303-41115	Overtime	74,853	78,000	78,000	80,000	
53-5303-41200	Social Security	77,358	79,501	79,501	91,265	
53-5303-41300	Group Insurance	155,681	162,225	162,225	216,229	
53-5303-41400	Retirement	234,475	242,975	242,975	272,756	
53-5303-41500	Worker Comp	12,551	14,085	14,085	17,088	
		1,516,744	1,578,266	1,578,266	1,892,350	20%

The City's Power Department hosts an annual Power Days event to educate the public on energy conservation and have some good fun together as a community.



POWER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
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Power - Distribution Operations (continued)**Operations**

53-5303-42110	Books & Subscriptions	-	200	200	200	
53-5303-42125	Travel & Training	12,035	12,000	12,000	12,000	
53-5303-42140	Supplies	28,876	49,800	49,800	50,000	
53-5303-42141	Supplies - Retardant Clk	24,734	35,000	35,000	35,000	
53-5303-42142	Supplies - DI-Elect Testi	17,056	6,000	6,000	40,000	
53-5303-42160	Fuel	45,612	126,500	126,500	125,000	
53-5303-42170	Small Equipment	21,873	14,600	14,600	30,000	
53-5303-42180	Miscellaneous	4,446	5,600	5,600	6,000	
53-5303-42400	Materials - Transmissior	-	10,000	10,000	10,000	
53-5303-42401	Materials - Overhead	197,167	795,000	795,000	795,000	
53-5303-42403	Materials - Underground	115,610	160,000	160,000	160,000	
53-5303-42404	Materials - UG Transfori	-	-	-	-	
53-5303-42406	Materials - Street Lights	21,740	30,000	30,000	30,000	
53-5303-42407	Materials - Pal Lights	170	2,000	2,000	2,000	
53-5303-42501	SLC Signal Light Mainte	89,051	80,000	80,000	300,000	
53-5303-42510	Equipment Maintenance	20,270	20,000	20,000	20,000	
53-5303-42520	Vehicle Maintenance	22,551	120,000	120,000	120,000	
53-5303-43100	Contract Services	4,183	9,200	9,200	9,200	
53-5303-43101	Employee Testing	-	1,100	1,100	1,100	
53-5303-44020	Cell Phone	4,266	-	-	6,000	
		629,639	1,477,000	1,477,000	1,751,500	19%
Total Power - Distribution Operations		2,146,384	3,055,266	3,055,266	3,643,850	19%

Power - Dispatch**Wages and benefits**

53-5304-41100	Full-time wages	391,824	397,623	397,623	422,214	
53-5304-41115	Overtime	54,902	48,000	48,000	50,000	
53-5304-41200	Social Security	33,122	33,348	33,348	32,299	
53-5304-41300	Group Insurance	72,113	75,652	75,652	77,458	
53-5304-41400	Retirement	101,002	102,144	102,144	95,716	
53-5304-41500	Worker Comp	1,321	1,930	1,930	1,510	
		654,284	658,697	658,697	679,197	3%

Operations

53-5304-42125	Travel & Training	-	4,000	4,000	10,000	
53-5304-42140	Supplies	5,175	3,800	3,800	5,000	
53-5304-42180	Miscellaneous	-	2,100	2,100	2,000	
53-5304-42530	Software Maint - SCAD/	20,984	22,000	22,000	25,000	
53-5304-44020	Cell Phone	2,403	-	-	3,000	
		28,562	31,900	31,900	45,000	41%
Total Power - Dispatch		682,846	690,597	690,597	724,197	5%

POWER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
<u>Power - Arborists</u>					
Wages and benefits					
53-5305-41100 Full-time wages	503,892	510,795	510,795	582,611	
53-5305-41110 Part-time wages	16,523	-	-	-	
53-5305-41115 Overtime	11,413	30,000	30,000	33,000	
53-5305-41200 Social Security	38,894	39,723	39,723	44,569	
53-5305-41300 Group Insurance	106,272	113,867	113,867	115,224	
53-5305-41400 Retirement	113,705	120,659	120,659	131,230	
53-5305-41500 Worker Comp	6,435	7,098	7,098	9,030	
	797,133	822,142	822,142	915,664	11%
Operations					
53-5305-42110 Books & Subscriptions	-	200	200	200	
53-5305-42125 Travel & Training	3,706	3,500	3,500	10,000	
53-5305-42140 Supplies	7,531	7,100	7,100	10,000	
53-5305-42141 Chain Saw Supplies	2,635	5,000	5,000	5,000	
53-5305-42142 Street Trees	41,426	30,000	30,000	30,000	
53-5305-42170 Small Equipment	6,815	7,000	7,000	20,000	
53-5305-42180 Miscellaneous	440	2,000	2,000	2,000	
53-5305-42401 Materials - Overhead	63	-	-	-	
53-5305-42500 Maintenance	995	120,000	120,000	120,000	
53-5305-44020 Cell Phone	4,752	-	-	5,500	
	68,361	174,800	174,800	202,700	16%
Total Power - Arborists	865,494	996,942	996,942	1,118,364	12%
<u>Power - Purchase Power</u>					
Operations					
53-5306-45710 Hunter II	7,130,377	7,000,000	7,000,000	7,500,000	
53-5306-45715 CRSP	4,224,380	4,700,000	4,700,000	4,700,000	
53-5306-45720 San Juan	599,373	650,000	650,000	650,000	
53-5306-45725 Power Pool	905,162	1,100,000	1,100,000	1,500,000	
53-5306-45730 Power Exchange	1,371,865	2,100,000	2,100,000	2,100,000	
53-5306-45735 Craig to Mona	14,290	20,000	20,000	20,000	
53-5306-45740 Salt Lake Landfill Gas	1,751,309	1,750,000	1,750,000	1,800,000	
53-5306-45745 Trans Jordan Landfill Gas	2,705,479	2,500,000	2,500,000	2,500,000	
53-5306-45750 IPP	18,202	42,000	42,000	40,000	
53-5306-45755 Natural Gas Turbine	84,592	600,000	600,000	200,000	
53-5306-45760 UAMPS Member Service	4,979	10,000	10,000	10,000	
53-5306-45765 UAMPS Public Affairs	20,603	28,000	28,000	25,000	
	18,830,610	20,500,000	20,500,000	21,045,000	3%
Total Purchase Power	18,830,610	20,500,000	20,500,000	21,045,000	3%

Murray City Mayor's Budget

Fiscal Year 2018/2019

POWER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
<u>Power - Meters</u>					
Wages and benefits					
53-5307-41100 Full-time wages	181,238	183,746	183,746	211,551	
53-5307-41115 Overtime	753	4,000	4,000	5,000	
53-5307-41200 Social Security	13,571	14,201	14,201	16,183	
53-5307-41300 Group Insurance	26,243	27,250	27,250	29,581	
53-5307-41400 Retirement	41,150	42,758	42,758	47,959	
53-5307-41500 Worker Comp	2,191	2,394	2,394	3,279	
	265,145	274,349	274,349	313,553	14%
Operations					
53-5307-42110 Books & Subscriptions	-	200	200	200	
53-5307-42125 Travel & Training	2,373	5,000	5,000	5,000	
53-5307-42140 Supplies	1,023	17,200	17,200	10,000	
53-5307-42170 Small Equipment	162	1,300	1,300	2,000	
53-5307-42171 Small Equipment - Mete	72,624	75,000	75,000	75,000	
53-5307-42180 Miscellaneous	-	2,000	2,000	2,000	
53-5307-44020 Cell Phone	540	-	-	1,000	
	76,722	100,700	100,700	95,200	-5%
Total Power - Meters	341,867	375,049	375,049	408,753	9%
<u>Power - NERC</u>					
Wages and benefits					
53-5308-41100 Full-time wages	96,611	97,986	97,986	102,987	
53-5308-41115 Overtime	830	-	-	-	
53-5308-41200 Social Security	7,171	7,212	7,212	7,879	
53-5308-41300 Group Insurance	15,300	16,102	16,102	17,068	
53-5308-41400 Retirement	22,036	22,214	22,214	23,347	
53-5308-41500 Worker Comp	1,187	1,291	1,291	1,596	
	143,135	144,805	144,805	152,877	6%
Operations					
53-5308-42125 Travel & Training	598	5,000	5,000	5,000	
53-5308-42140 Supplies	-	1,000	1,000	1,000	
53-5308-42170 Small Equipment	-	2,000	2,000	2,000	
53-5308-42535 Software Support	-	2,000	2,000	2,000	
	598	10,000	10,000	10,000	0%
Total Power - NERC	143,734	154,805	154,805	162,877	5%
<u>Power - Other</u>					
Debt Service					
53-5380-48100 Bond Principal	-	-	-	-	
53-5380-48200 Bond Interest	-	-	-	-	
53-5380-48300 Fiscal Agent Fees	-	-	-	-	
	-	-	-	-	

POWER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
Capital					
53-5370-47000 Land	-	-	-	-	
53-5370-47200 Bldgs	-	1,180,000	1,180,000	50,000	
53-5370-47300 Infrastructure	-	695,000	695,000	2,945,000	
53-5370-47400 Equipment	419,122	1,320,000	1,320,000	850,000	
53-5370-47600 Intangibles	-	-	-	-	
	419,122	3,195,000	3,195,000	3,845,000	20%
Transfers Out					
53-5390-49210 General Fund Transfer	2,759,658	2,802,663	2,802,663	2,853,360	
53-5390-49241 Capital Projects Transfe	-	-	-	-	
53-5390-49254 Murray Pkwy Transfer (l	-	-	-	-	
	2,759,658	2,802,663	2,802,663	2,853,360	2%
Reserve Buildup					
53-5350-45920 Reserve Buildup	2,321,874	-	-	-	
	2,321,874	-	-	-	
Total Power - Other	8,558,711	6,077,663	6,077,663	6,698,360	
TOTAL EXPENDITURES	37,580,976	38,672,625	38,848,125	41,090,337	6%



Murray Power
has proudly
been serving
Murray City
since 1913

Did you know there are 206
miles of transmission and
distribution power lines in
the City?

That's almost as far as driving from
Murray, UT to Twin Falls, ID!!



MURRAY PARKWAY FUND

The Murray Parkway fund is used to account for the activities of the City's golf course. The 18-hole course at Murray Parkway Golf Course features 6,900 yards of golf from the longest tees for a par of 72. The course rating is 71.3 and it has a slope rating of 120 on blue grass. Murray Parkway Golf Course opened in 1986, and was designed by Robert Muir Graves.

Golf courses around the nation have been experiencing lower green fees due to a reduced number of golfers. The Murray Parkway has experienced this same trend and is working to make the course more attractive to players and to generate an increased interest in the sport with the next generation.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Golf Pro	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00
Assistant Golf Pro	2.00	2.00	2.00	1.00
Assistant Greens Superintendent	1.00	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00	1.00
Small Engine Mechanic	1.00	1.00	1.00	1.00
	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Driving range fence replacement	\$ 110,000
Vehicle and equipment replacement	200,000
	<u>\$ 310,000</u>

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning balance	\$ 978,700	\$ (143,200)	\$ (143,200)	\$ 68,850
Revenues	1,190,074	1,277,000	1,271,000	1,276,000
Expenditures	(3,839,968)	(1,373,950)	(1,430,000)	(1,676,795)
Transfers In/Out (net)	1,527,995	309,000	309,000	370,000
Ending balance	<u>\$ (143,200)</u>	<u>\$ 68,850</u>	<u>\$ 6,800</u>	<u>\$ 38,055</u>

MURRAY PARKWAY FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES					
Charges for Services					
54-0000-37410 Green Fees	\$ 731,815	\$ 785,000	\$ 785,000	\$ 785,000	
54-0000-37420 Golf Cart Rentals	278,400	310,000	310,000	310,000	
54-0000-37430 Driving Range Fees	26,996	35,000	35,000	35,000	
54-0000-37440 Pro Shop Sales	122,013	125,000	125,000	125,000	
54-0000-37460 Food Sales	16,590	15,000	15,000	17,000	
54-0000-36100 Interest Income	10,388	3,000	1,000	-	
54-0000-36400 Sale of Capital Assets	-	-	-	-	
54-0000-36500 Miscellaneous	3,872	4,000	-	4,000	
	1,190,074	1,277,000	1,271,000	1,276,000	0%
Transfer In					
54-0000-39210 General Fund Transfer	-	34,000	34,000	60,000	
54-0000-39241 Capital Projects Transfer	-	275,000	275,000	310,000	
54-0000-39251 Water Fund Loan	277,994	-	-	-	
54-0000-39253 Power Fund Loan	1,250,000	-	-	-	
	1,527,994	309,000	309,000	370,000	20%
54-0000-39400 Use of Reserves	1,121,900	-	-	30,795	
TOTAL REVENUES	\$ 3,839,968	\$ 1,586,000	\$ 1,580,000	\$ 1,676,795	6%
EXPENDITURES					
Golf Course - Pro					
Wages and benefits					
54-5401-41100 Full-time wages	\$ 203,815	\$ 178,791	\$ 178,791	\$ 149,451	
54-5401-41110 Part-time wages	85,108	86,000	86,000	108,500	
54-5401-41115 Overtime	558	-	-	-	
54-5401-41200 Social Security	19,690	20,847	20,847	19,733	
54-5401-41300 Group Insurance	33,980	34,655	34,655	20,711	
54-5401-41400 Retirement	39,517	39,897	39,897	33,881	
54-5401-41500 Worker Comp	3,170	3,535	3,535	3,998	
54-5490-49310 Admin Fee Wages	542	-	-	-	
	386,379	363,725	363,725	336,274	-8%
Operations					
54-5401-42010 Unemployment	-	-	-	-	
54-5401-42030 Tuition Reimbursement	2,478	4,200	4,200	2,000	
54-5401-42050 Uniform Allowance	642	1,000	1,000	1,000	
54-5401-42060 Car Allowance	1,355	1,500	1,500	1,500	
54-5401-42110 Books & Subscriptions	1,138	1,500	1,500	1,500	
54-5401-42125 Travel & Training	869	2,000	2,000	2,000	
54-5401-42140 Supplies	3,043	3,850	3,850	3,850	
54-5401-42141 Janitorial Supplies	1,219	2,500	2,500	2,500	

MURRAY PARKWAY FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)					
Operations					
54-5401-42142 Range	6,193	1,000	1,000	6,000	
54-5401-42143 Soft Goods	42,477	40,000	40,000	40,000	
54-5401-42144 Golf Balls	25,001	22,000	22,000	22,000	
54-5401-42145 Golf Clubs	28,091	21,000	21,000	21,000	
54-5401-42170 Small Equipment	223,468	500	500	500	
54-5401-42180 Miscellaneous	-	2,000	500	500	
54-5401-42410 Inventory Loss	-	-	500	500	
54-5401-42505 Bldg & Grounds Maint	1,620	5,000	5,000	5,000	
54-5401-42510 Equipment Maintenance	8,035	7,200	7,200	7,200	
54-5401-42511 Office Equip Maint	-	500	500	500	
54-5401-42730 Credit Card Fees	21,194	25,000	25,000	25,000	
54-5401-42740 Over/Short	-	-	-	-	
54-5401-43000 Professional Services	-	300	300	300	
54-5401-44000 Utilities	12,570	15,000	15,000	15,000	
54-5401-44010 Telephone	4,565	4,200	4,200	4,600	
54-5401-44020 Cell Phone	361	700	700	700	
54-5401-45000 Rent & Lease Payments	5,000	5,000	5,000	9,000	
54-5490-49000 Risk Assessment	12,208	12,959	12,959	20,340	
54-5490-49100 Fleet Assessment	4,238	4,172	4,172	-	
54-5490-49311 Admin Fee O&M	171	-	-	-	
	405,935	183,081	182,081	192,490	6%
Total Golf Course - Pro	792,314	546,806	545,806	528,764	-3%
<u>Golf Course - Superintendent</u>					
<u>Wages and benefits</u>					
54-5402-41100 Full-time wages	236,746	239,396	239,396	281,939	
54-5402-41110 Part-time wages	65,212	-	60,000	78,000	
54-5402-41115 Overtime	16	-	-	-	
54-5402-41200 Social Security	22,079	22,507	22,507	27,535	
54-5402-41300 Group Insurance	56,761	58,738	58,738	63,050	
54-5402-41400 Retirement	53,458	54,274	54,274	63,916	
54-5402-41500 Worker Comp	3,640	4,018	4,018	5,579	
	437,911	378,933	438,933	520,019	18%
Operations					
54-5402-42040 Service Awards	-	200	200	200	
54-5402-42110 Books & Subscriptions	910	1,200	1,200	1,000	
54-5402-42125 Travel & Training	3,652	2,700	2,700	3,000	
54-5402-42140 Supplies	1,090	900	900	900	
54-5402-42141 Janitorial Supplies	3,301	3,000	3,000	3,300	
54-5402-42160 Fuel	14,139	18,000	18,000	18,000	
54-5402-42170 Small Equipment	1,016	1,500	1,500	1,500	
54-5402-42180 Miscellaneous	5,267	6,000	4,000	4,000	
54-5402-42505 Bldg & Grounds Maint	109,652	70,893	70,893	72,000	
54-5402-42510 Equipment Maintenance	17,851	20,000	20,000	19,000	

MURRAY PARKWAY FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)					
Operations					
54-5402-42511 Office Equip Maint	120	250	100	150	
54-5402-42520 Vehicle Maintenance	2,503	2,000	2,000	2,000	
54-5402-44000 Utilities	25,197	22,000	22,000	25,000	
54-5402-44010 Telephone	1,586	1,500	1,500	1,500	
54-5402-44020 Cell Phone	906	1,500	700	900	
	187,189	151,643	148,693	152,450	3%
Total Golf Course - Superintendent	625,100	530,576	587,626	672,469	14%
Capital					
54-5470-47300 Infrastructure	2,285,241	75,000	75,000	110,000	
54-5470-47400 Equipment	93,512	56,000	56,000	200,000	
	2,378,753	131,000	131,000	310,000	137%
Debt Service					
54-5480-48120 Interfund Loan Principal	42,732	136,098	136,098	138,819	
54-5480-48220 Interfund Loan Interest	1,068	29,470	29,470	26,743	
	43,800	165,568	165,568	165,562	0%
Transfers Out					
54-5490-49241 Capital Projects Transfer	-	-	-	-	
	-	-	-	-	
Reserve Buildup	-	212,050	150,000	-	
TOTAL EXPENDITURES	\$ 3,839,968	\$ 1,586,000	\$ 1,580,000	\$ 1,676,795	6%



This year the golf course's driving range fence will be replaced after many, many years of service.



In FY 2018, the City completed the installation of a new irrigation system for the golf course. We are expecting a lush green course for this season.

TELECOM FUND

The City's Telecom Fund is used to account for the activities of the UTOPIA fiber connection fees. Since the activity of this fund is strictly a pass-through to another interlocal agency, there is only a budget and financial history. There is no staffing, capital projects, costs for administrative services, or transfer to the General Fund.

NET POSITION

Beginning Net Position	\$ 111,343	\$ 112,587	\$ 112,587	\$ 111,487
Revenues	68,894	70,250	70,000	71,500
Expenditures	(67,650)	(71,350)	(70,000)	(71,500)
Ending Net Position	\$ 112,587	\$ 111,487	\$ 112,587	\$ 111,487

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUE					
55-0000-37510 UTOPIA Connection Fees	\$ 67,131	\$ 70,000	\$ 70,000	\$ 70,000	
55-0000-37593 Write-off's	747	(750)	-	-	
55-0000-37597 Unbilled Sales	-	-	-	-	
55-0000-36100 Interest Income	1,016	1,000	-	1,500	
TOTAL REVENUE	68,894	70,250	70,000	71,500	2%

EXPENDITURES

55-5502-42150 Postage	921	1,000	1,500	1,000	
55-5502-42730 Credit Card Fees	359	350	500	500	
55-5502-43100 Contract Services	66,370	70,000	68,000	70,000	
TOTAL EXPENDITURES	\$ 67,650	\$ 71,350	\$ 70,000	\$ 71,500	2%



MURRAY

SOLID WASTE FUND

The City's Solid Waste Fund is used to account for the activities of the City's garbage collection and recycling program. The current service contractor for most of the City is Ace Disposal. Some areas are served by Wasatch Front Waste & Recycling District. The City owns the garbage and recycling containers and contracts for collection services.

Services include curbside garbage and recycling collection, neighborhood clean-up programs, green waste recycling, household hazardous waste collection, wood landscaping chips, leaf drop sites, Christmas tree recycling, and glass recycling. Murray City is a joint-venture partner in the Trans-Jordan Landfill.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Streets & Storm Water Superintendent	-	-	-	0.33
Maintenance worker	1.00	2.00	2.00	2.00
Seasonal	0.50	-	-	-
	<u>1.50</u>	<u>2.00</u>	<u>2.00</u>	<u>2.33</u>

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Vehicle and equipment replacement	\$ 35,000
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ADMINISTRATIVE SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

TRANSFERS TO THE GENERAL FUND

Where private sector utility companies are in the business to provide a return on investment to its shareholders, Murray City shareholders (taxpayers and citizens) receive this return on investment as a transfer to the General Fund intended to subsidize services which would otherwise require an increase in property taxes.

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2018-2019.

While the City has chosen this calculation method, Utah Code §10-6-135.5 requires the City report this transfer as a percentage of total expenditures. The transfer amount budgeted in fiscal year 2018-2019 is \$132,000, or 7.74% of the total expenditures of the Solid Waste Fund.

Murray City Mayor's Budget

Fiscal Year 2018/2019

SOLID WASTE FUND

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning balance	\$ 376,220	\$ 376,220	\$ 344,218	\$ 344,218
Revenues	1,607,556	1,694,750	1,774,000	1,695,000
Expenditures	(1,538,330)	(1,607,986)	(1,591,986)	(1,773,847)
Transfers In/Out (net)	(110,818)	(118,766)	(118,766)	(132,000)
Ending balance	\$ 334,628	\$ 344,218	\$ 407,466	\$ 133,371

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUE					
56-0000-37610 Collection Fees	\$ 1,550,822	\$ 1,650,000	\$ 1,740,000	\$ 1,650,000	
56-0000-37620 Green Waste Trailer Fees	14,960	12,000	12,000	12,000	
56-0000-37630 Roll-off Dumpster Fees	37,400	30,000	20,000	30,000	
56-0000-37693 Write-off's	(1,454)	(250)	-	-	
56-0000-37697 Unbilled Sales	2,380	-	-	-	
56-0000-36100 Interest Income	2,941	3,000	2,000	3,000	
56-0000-36500 Miscellaneous	508	-	-	-	
	1,607,556	1,694,750	1,774,000	1,695,000	-4%
56-0000-39400 Use of Reserves	41,592	32,002	-	210,847	
TOTAL REVENUE	\$ 1,649,148	\$ 1,726,752	\$ 1,774,000	\$ 1,905,847	

EXPENDITURES

Wages and benefits

56-5602-41100 Regular Employees	\$ 84,246	\$ 87,435	\$ 87,435	\$ 123,847	
56-5602-41110 Seasonal/Part Time Employees	-	-	-	-	
56-5602-41115 Overtime	8,046	3,000	7,000	7,000	
56-5602-41200 Social Security	6,204	6,889	6,889	10,010	
56-5602-41300 Group Insurance	29,508	31,217	31,217	34,590	
56-5602-41400 Retirement	19,230	21,089	21,089	27,808	
56-5602-41500 Worker Comp	1,282	1,484	1,484	2,427	
56-5690-49310 Admin Fee Wages	86,861	97,421	97,421	124,229	
	235,376	248,535	252,535	329,911	31%

Operations

56-5602-42040 Service Awards	-	500	500	500	
56-5602-42160 Fuel	2,804	6,000	6,000	6,000	
56-5602-42170 Small Equipment	225	2,000	2,000	2,000	
56-5602-42171 Refuse Containers	66,987	45,000	45,000	45,000	
56-5602-42180 Miscellaneous	4,152	5,000	5,000	5,000	
56-5602-42510 Equipment Maintenance	20,921	25,000	25,000	25,000	
56-5602-42730 Credit Card Fees	7,319	6,500	6,500	6,500	
56-5602-43101 Waste Collection	644,834	650,000	650,000	650,000	
56-5602-43102 Waste Disposal	195,339	200,000	200,000	290,000	
56-5602-43103 Recycling Collection	285,800	300,000	300,000	300,000	

Murray City Mayor's Budget

SOLID WASTE FUND

Fiscal Year 2018/2019

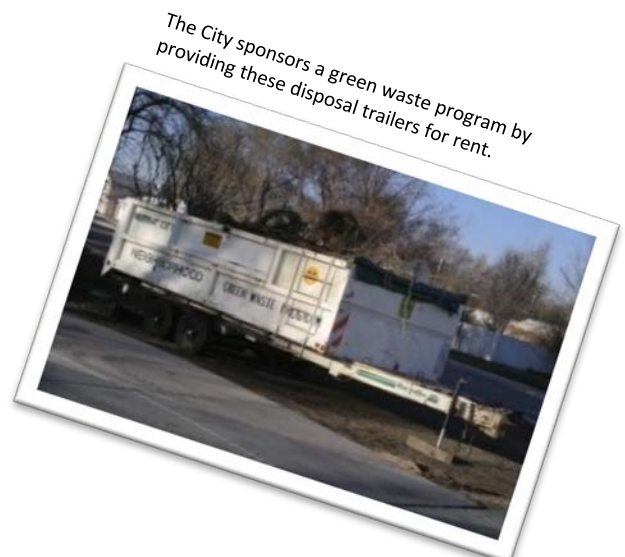
		Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)						
Operations						
56-5602-43104	Roll Off Dumpsters	41,370	45,000	25,000	40,000	
56-5690-49000	Risk Assessment	4,364	4,196	4,196	-	
56-5690-49100	Fleet Assessment	1,413	2,781	2,781	3,979	
56-5690-49311	Admin Fee O&M	27,425	32,474	32,474	34,957	
		1,302,954	1,324,451	1,304,451	1,408,936	8%
Capital						
56-5670-47400	Equipment	-	35,000	35,000	35,000	
		-	35,000	35,000	35,000	
Transfers Out						
56-5690-49210	General Fund Transfer	110,818	118,766	118,766	132,000	
56-5690-49241	Capital Projects Transfer	-	-	-	-	
		110,818	118,766	118,766	132,000	11%
56-5650-45920	Reserve Buildup	-	-	63,248	-	
TOTAL EXPENDITURES		\$ 1,649,148	\$ 1,726,752	\$ 1,774,000	\$ 1,905,847	7%



The City currently contracts with Ace Disposal for garbage and recycling collection services.



The City also sponsors a centralized glass recycling program.



The City sponsors a green waste program by providing these disposal trailers for rent.

STORM WATER FUND

The City's Storm Water Fund is used to account for the activities of the City's storm water system.

On July 1, 2006, Murray City implemented a storm water utility to pay for the costs associated with the collection and management of the city-wide storm drain system. This includes street sweeping, storm drain cleaning, maintenance, repairs, upgrades, and capital improvements throughout the system.

The utility also funds a management program mandated by Federal and State agencies which require increased water quality and quantity controls to mitigate the impact of pollutants that may be discharged from the City drainage system into nearby rivers and streams.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Streets and Storm Water Superintendent	1.00	1.00	-	0.33
Storm Water Supervisor	1.00	1.00	1.00	1.00
Leadworker	1.00	1.00	1.00	1.00
Storm Water Compliance Inspector	1.00	1.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintenance Worker	3.00	3.00	3.00	3.00
	<u>9.00</u>	<u>9.00</u>	<u>8.00</u>	<u>8.33</u>

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Vehicle and equipment replacement	\$ 293,000
System improvements and maintenance	160,000
	<u>\$ 453,000</u>

ADMINISTRATIVE SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Beginning balance	\$ 951,919	\$ 3,392,034	\$ 3,392,034	\$ 570,159
Revenues	4,138,847	1,870,875	1,831,500	1,880,000
Expenditures	(1,641,451)	(4,562,325)	(4,651,075)	(2,109,016)
Transfers In/Out (net)	(57,282)	(130,425)	(130,425)	-
Adjustment to capital assets	-	-	-	-
Ending balance	<u>\$ 3,392,034</u>	<u>\$ 570,159</u>	<u>\$ 442,034</u>	<u>\$ 341,143</u>

STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

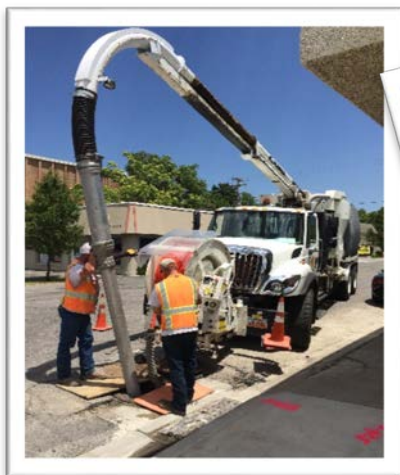
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Murray City Mayor's Budget

Fiscal Year 2018/2019

STORM WATER FUND

		Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES (continued)						
57-5702-43000	Professional Services	8,021	94,352	94,352	25,000	
57-5702-44000	Utilities	1,432	1,500	1,500	1,500	
57-5702-44010	Telephone	-	500	500	500	
57-5702-44020	Cell Phone	5,436	5,000	5,000	5,000	
57-5702-45000	Rents & Leases	5,400	-	-	8,000	
57-5790-49000	Risk Assessment	59,571	55,861	55,861	27,896	
57-5790-49100	Fleet Assessment	14,128	12,515	12,515	14,590	
57-5790-49311	Admin Fee O&M	23,802	28,210	28,210	34,957	
		345,562	515,938	515,938	437,443	-15%
Capital						
57-5770-47300	Infrastructure	168,887	2,665,000	2,665,000	160,000	
57-5770-47400	Equipment	27,042	285,000	285,000	293,000	
		195,929	2,950,000	2,950,000	453,000	-85%
Debt Service						
57-5780-48100	Bond Principal	220,000	215,000	215,000	225,000	
57-5780-48110	Lease Principal	-	-	90,000	-	
57-5780-48200	Bond Interest	116,712	146,325	146,325	148,592	
57-5780-48300	Fiscal Agent Fees	38,068	1,250	-	1,250	
		374,780	362,575	451,325	374,842	-17%
Transfers Out						
57-5790-49210	General Fund Transfer	128,453	130,425	130,425	-	
57-5790-49241	Capital Projects Transfer	-	-	-	-	
		128,453	130,425	130,425	-	-100%
57-5750-45920	Reserve Buildup	2,440,114	-	-	-	
TOTAL EXPENDITURES		\$ 4,210,018	\$ 4,692,750	\$ 4,781,500	\$ 2,109,016	



CENTRAL GARAGE FUND

The City's Central Garage Fund is an internal service fund, and is used to account for the activities of the City's fleet maintenance. The amount charged to each department and/or fund is based on an allocated cost per vehicle. The intention is to reduce risk to the City and promote an efficient yet rigorous maintenance program for all City-owned equipment and vehicles.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00
Fleet Inventory Control Specialist	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	4.00

CAPITAL

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Shop insulation	\$ 9,000
Shop exhaust system	25,000
	\$ 34,000

FUND BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget ¹ FY 18-19
Beginning Fund Balance	\$ 165,903	\$ 224,108	\$ 224,108	\$ 229,608
Revenues	431,244	429,626	424,126	427,066
Expenditures	(373,039)	(424,126)	(424,126)	(431,970)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 224,108	\$ 229,608	\$ 224,108	\$ 224,704



Did you know the City has a Central Garage that performs much of the maintenance on the City's vehicles and equipment?

The Garage is located at next to the Public Services building. This service saves taxpayer money by performing maintenance and repair services in-house.

¹ FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

Murray City Mayor's Budget

Fiscal Year 2018/2019

CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUES						
61-0000-36100	Interest Income	\$ 2,017	\$ 2,000	\$ -	\$ -	
61-0000-36500	Miscellaneous	1,149	3,500	-	-	
61-0000-39100	Fleet Cost Reimburse	428,078	424,126	424,126	427,066	
		431,244	429,626	424,126	427,066	1%
61-0000-39400	Use of Reserves	-	-	-	4,904	
TOTAL REVENUE		431,244	429,626	424,126	431,970	2%
EXPENDITURES						
Wages and benefits						
61-6101-41100	Regular Employees	\$ 216,762	\$ 210,322	\$ 210,322	\$ 235,973	
61-6101-41115	Overtime	333	-	-	-	
61-6101-41200	Social Security	15,344	15,518	15,518	18,052	
61-6101-41300	Group Insurance	44,137	46,045	46,045	43,262	
61-6101-41400	Retirement	46,091	46,774	46,774	52,550	
61-6101-41500	Worker Comp	2,506	2,747	2,747	3,658	
61-6190-49310	Admin Fee Wages	542	-	-	-	
		325,716	321,406	321,406	353,495	10%
Operations						
61-1304-42170	Small Equipment	3,404	-	-	-	
61-6101-42055	Tool Allowance	2,168	2,160	2,160	2,177	
61-6101-42110	Books & Subscriptions	2,000	2,000	2,000	2,000	
61-6101-42125	Travel & Training	3,076	5,000	5,000	5,000	
61-6101-42140	Supplies	5,050	9,000	9,000	9,000	
61-6101-42160	Fuel	1,924	3,000	3,000	3,000	
61-6101-42180	Miscellaneous	2,477	-	-	-	
61-6101-42410	Inventory Loss	(2,289)	-	-	-	
61-6101-42510	Equipment Maint	13,577	8,000	8,000	8,000	
61-6101-42520	Vehicle Maintenance	1,486	1,500	1,500	1,500	
61-6101-42535	Software Support	-	-	-	-	
61-6101-44000	Utilities	3,578	4,000	4,000	4,000	
61-6101-44010	Telephone	456	1,200	1,200	1,200	
61-6101-44020	Cell Phone	1,959	1,900	1,900	1,900	
61-6190-49000	Risk Assessment	1,485	1,977	1,977	6,698	
61-6190-49311	Admin Fee O&M	171	-	-	-	
		40,521	39,737	39,737	44,475	12%
Capital						
61-6101-47200	Building	-	-	-	34,000	
61-6101-47400	Equipment	62,696	62,983	62,983	-	
61-6190-49799	Capital Contra	(62,696)	-	-	-	
61-6150-45900	Depreciation	6,801	-	-	-	
		6,801	62,983	62,983	34,000	-46%
61-6150-45920	Reserve Buildup	58,205	5,500	-	-	
TOTAL EXPENDITURES		\$ 431,244	\$ 429,626	\$ 424,126	\$ 431,970	

RETAINED RISK FUND

The City is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The City's Retained Risk Reserve Fund is an internal service fund which accounts for and accumulates resources for uninsured loss. Under this program, the Retained Risk Reserve fund provides coverage for up to a maximum of \$250,000 for each general liability claim. The City purchases commercial insurance for claims in excess of coverage provided by the Fund and for all other risks of loss.

STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Risk Manager	1.00	1.00	1.00	1.00
Senior City Attorney	1.00	1.00	1.00	1.00
Risk Analyst	-	-	-	1.00
	2.00	2.00	2.00	3.00

FUND BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget ¹ FY 18-19
Beginning Fund Balance	\$ 1,457,359	\$ 1,272,076	\$ 1,272,076	\$ 1,309,643
Revenues	1,084,037	1,056,426	1,038,426	1,158,981
Expenditures	(969,320)	(1,018,859)	(1,038,426)	(1,167,141)
Transfers In/Out (net)	(300,000)	-	-	-
Ending Fund Balance	\$ 1,272,076	\$ 1,309,643	\$ 1,272,076	\$ 1,301,483

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
REVENUE						
62-0000-39010	General Assessment	\$ 437,899	\$ 436,539	\$ 436,539	\$ 434,926	
62-0000-39023	Library Assessment	8,493	8,897	8,897	14,691	
62-0000-39025	RDA Assessment	4,363	4,196	4,196	-	
62-0000-39051	Water Assessment	139,209	141,964	141,964	166,608	
62-0000-39052	Waste Water Assessment	91,596	90,582	90,582	54,124	
62-0000-39053	Power Assessment	283,634	281,255	281,255	433,698	
62-0000-39054	Parkway Assessment	12,208	12,959	12,959	20,340	
62-0000-39056	Solid Waste Assessment	4,364	4,196	4,196	-	
62-0000-39057	Storm Water Assessment	59,571	55,861	55,861	27,896	
62-0000-39061	Central Garage Assessment	1,485	1,977	1,977	6,698	
62-0000-36100	Interest Income	18,694	18,000	-	-	
62-0000-36500	Miscellaneous	22,521	-	-	-	
		1,084,037	1,056,426	1,038,426	1,158,981	12%
62-0000-39400	Use of Reserves	185,283	-	-	8,160	
TOTAL REVENUE		\$ 1,269,320	\$ 1,056,426	\$ 1,038,426	\$ 1,167,141	12%

¹ FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

RETAINED RISK FUND**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Mayor's Budget FY 18-19	Change
EXPENDITURES						
Wages and benefits						
62-6201-41100	Regular Employees	\$ 190,457	\$ 170,532	\$ 185,532	\$ 250,598	
62-6201-41200	Social Security	13,456	13,644	13,644	19,172	
62-6201-41300	Group Insurance	26,454	27,925	27,925	52,521	
62-6201-41400	Retirement	39,926	40,585	40,585	55,271	
62-6201-41500	Worker Comp	1,084	1,190	1,190	1,505	
62-6290-49310	Admin Fee Wages	361	-	-	-	
		\$ 271,737	\$ 253,876	\$ 268,876	\$ 379,067	41%
Operations						
62-6201-42060	Car Allowance	662	662	-	-	
62-6201-42110	Books & Subscriptions	-	-	2,714	2,714	
62-6201-42115	Dues & Memberships	375	385	1,000	1,000	
62-6201-42125	Travel & Training	62	3,000	3,000	3,000	
62-6201-42140	Supplies	1,791	3,000	3,000	3,000	
62-6201-42160	Fuel	21	100	-	100	
62-6201-42170	Small Equipment	-	-	1,500	1,500	
62-6201-42180	Miscellaneous	-	-	500	500	
62-6201-42520	Vehicle Maintenance	-	1,200	1,200	1,200	
62-6201-42530	Software Maintenance	-	3,500	3,500	3,500	
62-6201-43000	Professional Services	100,061	150,000	150,000	150,000	
62-6201-44020	Cell Phone	1,566	1,560	1,560	1,560	
62-6201-46000	Liability Insurance	425,422	416,576	416,576	435,000	
62-6201-46010	Liability Claims	57,272	185,000	185,000	185,000	
62-6202-42180	Miscellaneous	100	-	-	-	
62-6202-46007	Police Claims	19,707	-	-	-	
62-6202-46008	Fire Claims	-	-	-	-	
62-6202-46010	Public Works Claims	1,652	-	-	-	
62-6202-46011	Park & Recreation Claims	443	-	-	-	
62-6202-46013	ADS Claims	802	-	-	-	
62-6202-46051	Water Claims	9,203	-	-	-	
62-6202-46052	Waste Water Claims	2,961	-	-	-	
62-6202-46053	Power Claims	72,875	-	-	-	
62-6202-46054	Golf Claims	1,082	-	-	-	
62-6290-49100	Fleet Assessment	1,413	-	-	-	
62-6290-49311	Admin Fee O&M	113	-	-	-	
		697,583	764,983	769,550	788,074	2%
Transfers Out						
62-6290-49241	Capital Projects Transfer	300,000	-	-	-	
		300,000	-	-	-	
62-6250-45920	Reserve Buildup	-	37,567	-	-	
TOTAL EXPENDITURES		\$ 1,269,320	\$ 1,056,426	\$ 1,038,426	\$ 1,167,141	

Murray City Mayor's Budget

Fiscal Year 2018/2019

STAFFING DOCUMENT

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
City Council				
Elected Officials	5.00	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00
	7.00	7.00	7.00	7.00
Municipal Justice Court				
Justice Court Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Sr Court Clerk	-	-	-	-
Court Clerk	10.00	8.00	8.00	8.00
Security Officer (<i>moved to Police</i>)	2.00	2.00	-	-
	14.00	12.00	10.00	10.00
Mayor's Office				
Mayor	1.00	1.00	1.00	1.00
Deputy Mayor	-	-	-	-
Chief Administrative Officer	1.00	1.00	1.00	1.00
Director of Communication and PR	-	-	1.00	1.00
Executive Asst to the Mayor	1.00	1.00	-	-
Office Administrator	1.50	1.50	1.50	1.50
	4.50	4.50	4.50	4.50
Finance Department				
Finance Director	1.00	1.00	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00	1.00
	5.00	5.00	5.00	5.00
Human Resources				
Human Resources Director	1.00	1.00	1.00	1.00
Deputy HR Director	1.00	1.00	1.00	1.00
Human Resource Analyst	1.00	1.00	1.00	1.00
	3.00	3.00	3.00	3.00
City Attorney - Civil Division				
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Legal Administrator	1.00	1.00	-	-
Office Administrator	-	-	1.00	1.00
	3.00	3.00	3.00	3.00
City Attorney - Criminal Division				
City Prosecutor	1.00	1.00	1.00	1.00
Asst City Prosecutor	1.00	1.00	1.00	1.00
Legal Administrator	3.00	3.00	3.00	3.00
	5.00	5.00	5.00	5.00

STAFFING DOCUMENT

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Police Department				
Police Chief	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00	4.00
Police Sergeant	11.00	12.00	12.00	12.00
Master Police Officer	13.00	21.00	25.00	27.00
Police Officer	46.00	37.00	33.00	31.00
Records Supervisor	-	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00	1.00
Court Security Officer	-	-	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00	2.00
Office Administrator III	2.00	2.00	2.00	2.00
Office Administrator II	4.00	4.00	4.00	4.00
	86.00	87.00	89.00	90.00
Fire Department				
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	1.00	1.00
Assistant Chief	-	-	1.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00
Fire Inspector / Educ Special	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	-	-
Office Administrator	-	-	1.50	2.00
Battalion Chief	3.00	3.00	3.00	3.00
Fire Captain	9.00	9.00	9.00	9.00
Fire Engineer	9.00	9.00	9.00	9.00
Paramedic/Firefighter	31.00	33.00	33.00	33.00
Firefighter	5.00	3.00	3.00	3.00
	63.00	63.00	63.50	65.00
Streets				
Streets / SW Superintendent	0.50	0.50	1.00	0.34
Field Supervisor	1.00	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00	1.00
Lead worker - City	3.00	3.00	3.00	3.00
Equipment Operator	5.00	5.00	5.00	5.00
Maintenance Worker	4.00	4.00	4.00	4.00
	14.50	14.50	15.00	14.34
Engineering				
Public Services Director	0.50	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
PW Construction Inspector	1.00	1.00	1.00	1.00
Engineering Clerk	1.00	1.00	2.00	2.00
	5.50	5.50	6.50	6.50

STAFFING DOCUMENT

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Parks				
Parks and Recreation Director	-	-	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00	2.00
Lead worker - City	2.00	2.00	2.00	3.00
Equipment Operator	3.00	3.00	3.00	3.00
Irrigation Specialist	2.00	2.00	2.00	2.00
Maintenance Worker	4.00	4.00	4.00	4.00
Office Administrator	1.00	1.00	1.00	1.00
	15.00	15.00	15.00	16.00
Parks Center				
Recreation Center Director	1.00	1.00	1.00	1.00
Asst Recreation Center Director	1.00	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00	1.00
Bldg Maintenance Mgr <i>(moved to Facilities)</i>	1.00	1.00	-	-
	4.00	4.00	3.00	3.00
Recreation				
Recreation Director	1.00	1.00	1.00	1.00
Recreation Coordinator	3.00	3.00	2.00	2.00
Office Administrator	1.00	1.00	1.00	1.00
	5.00	5.00	4.00	4.00
Arts & History				
Cultural Programs Manager	1.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00
	1.00	2.00	2.00	2.00
Outdoor Pool				
Maintenance Worker	0.75	0.75	0.75	0.75
	0.75	0.75	0.75	0.75
Heritage Center				
Heritage Center Director	1.00	1.00	1.00	1.00
Recreation Coordinator	-	-	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00
Meal Program Supervisor	0.75	0.75	0.75	0.75
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Maintenance Custodian <i>(moved to Facilities)</i>	1.00	1.00	-	-
	4.75	4.75	4.75	4.75
Cemetery				
Cemetery Supervisor	1.00	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	1.00
Office Administrator	0.75	0.75	0.75	0.75
	3.75	3.75	3.75	3.75
Admin & Development Services				
ADS Director	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00

Murray City Mayor's Budget

Fiscal Year 2018/2019

STAFFING DOCUMENT

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Treasurer's Office				
City Treasurer	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Asst CS Supervisor	1.00	1.00	1.00	1.00
CSR/Billing Editor	3.00	3.00	3.00	3.00
Treasurer's Clerk/CSR	1.00	1.00	1.00	1.00
Meter Reader	3.00	3.00	3.00	3.00
	10.00	10.00	10.00	10.00
Recorder's Office				
City Recorder	1.00	1.00	1.00	1.00
Deputy Recorder/Purchasing Agent	1.00	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator (<i>moved to Facilities</i>)	1.00	1.00	-	-
	4.00	4.00	3.00	3.00
Information Technology				
IT Manager	1.00	1.00	1.00	1.00
Sr Programmer/Analyst	1.00	1.00	1.00	1.00
Programmer/Analyst	1.00	1.00	1.00	1.00
Lead IT Technician	1.00	1.00	1.00	1.00
Sr IT Technician	1.00	1.00	1.00	1.00
Police Computer System Specialist	1.00	1.00	1.00	1.00
IT Technician	2.00	3.00	3.00	3.00
	8.00	9.00	9.00	9.00
Geographic Information Systems				
GIS Supervisor	1.00	1.00	1.00	1.00
Sr GIS Analyst	3.00	3.00	2.00	2.00
GIS Analyst	-	-	1.00	1.00
	4.00	4.00	4.00	4.00
Building Division				
Comm/Eco Dev Manager	1.00	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00	1.00
Inspector	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	-	-	-
Office Administrator	1.00	1.00	1.00	1.00
	8.00	7.00	7.00	7.00
Community Development				
Comm/Eco Dev Manager	1.00	1.00	1.00	1.00
Senior Planner	-	1.00	-	-
Associate Planner	1.00	1.00	1.00	2.00
Assistant Planner	3.00	2.00	2.00	1.00
Business License Specialist	0.75	0.75	0.75	0.75
Office Administrator	1.00	1.00	1.00	1.00
	6.75	6.75	5.75	5.75

Murray City Mayor's Budget

Fiscal Year 2018/2019

STAFFING DOCUMENT

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
Facilities				
Facilities Manager	-	-	1.00	1.00
Facilities Maintenance Supervisor	-	-	1.00	2.00
Maintenance Custodian	-	-	1.00	1.00
Part-time Custodians (11,250 hrs)	-	-	5.50	5.50
	-	-	8.50	9.50
TOTAL GENERAL FUND				
	287.50	287.50	294.00	297.84
LIBRARY FUND				
Library Director	1.00	1.00	1.00	1.00
Asst Library Director	1.00	1.00	1.00	1.00
Sr Librarian	2.00	2.00	2.00	1.00
Librarian	-	-	1.00	4.00
Customer Service Librarian	-	-	-	1.00
Circulation Manager	1.00	1.00	1.00	-
Library Technician	-	-	1.00	-
Asst Librarian	7.00	6.00	2.00	1.00
Library Services Aide	-	-	1.00	-
Library Page	-	1.00	1.00	1.00
Associate Librarian	-	-	1.00	1.00
	12.00	12.00	12.00	11.00
WATER FUND				
Public Services Director	0.50	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00
Electrician	-	-	-	1.00
Lead Worker - Utility	3.00	3.00	3.00	3.00
Water Distribution Technician	3.00	3.00	3.00	3.00
Water Technician	6.00	6.00	7.00	7.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Office Administrator	0.50	0.50	0.50	0.50
Seasonal (<i>moved to Facilities</i>)	0.50	0.50	-	-
	17.50	17.50	18.00	19.00
WASTEWATER FUND				
Field Supervisor	1.00	1.00	1.00	1.00
Wastewater Technician	7.00	7.00	7.00	7.00
	8.00	8.00	8.00	8.00



STAFFING DOCUMENT

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
POWER FUND				
General Manager of Power	1.00	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00
Generation/Substation Manager	-	-	1.00	1.00
Foreman	-	-	-	5.00
Generation/Substation Supervisor	2.00	2.00	1.00	-
Metering Supervisor	1.00	1.00	1.00	-
Line Crew Supervisor	3.00	3.00	3.00	-
Energy Service Compliance Manager	1.00	1.00	1.00	1.00
Journeyman	-	-	-	12.00
Generation/Substation Technician	6.00	3.00	3.00	-
Metering Technician	1.00	1.00	1.00	-
Line worker	7.00	7.00	7.00	-
Central Control Operator	5.00	5.00	5.00	4.00
Forestry Supervisor	-	-	1.00	1.00
Utility Planner	4.00	4.00	4.00	4.00
Materials Supervisor	1.00	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	1.00	1.00	1.00
Office Administrator	2.00	2.00	1.75	1.75
Apprentice	-	-	-	2.00
Utility Arborist	5.00	5.00	4.00	4.00
Inventory Control Specialist	2.00	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	1.00	1.00
	50.00	47.00	46.75	48.75
MURRAY PARKWAY FUND				
Golf Professional	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00
Asst Greens Superintendent	1.00	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00	1.00
Asst Golf Professional	2.00	2.00	2.00	1.00
Small Engine Mechanic	1.00	1.00	1.00	1.00
	7.00	7.00	7.00	6.00
SOLID WASTE FUND				
Public Works Director	-	-	-	0.33
Maintenance Worker	1.00	2.00	2.00	2.00
	1.00	2.00	2.00	2.33
STORM WATER FUND				
Streets and Storm Water Superintendent	1.00	1.00	-	0.33
Storm Water Supervisor	1.00	1.00	1.00	1.00
Lead worker - Utility	1.00	1.00	1.00	1.00
Storm Water Compliance Inspector	1.00	1.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintenance Worker	3.00	3.00	3.00	3.00
	9.00	9.00	8.00	8.33

STAFFING DOCUMENT

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Mayor's Budget FY 18-19
CENTRAL GARAGE FUND				
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00
Fleet Inventory Control Specialist	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	4.00
RISK MANAGEMENT FUND				
Senior City Attorney	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Risk Analyst	-	-	-	1.00
	2.00	2.00	2.00	3.00
TOTAL EMPLOYEES (FTE)	398.00	396.00	401.75	408.25



Did you know the City hires between 300-500 seasonal part-time employees for spring and summer programs and services?

From planting flowers and mowing the grass to lifeguards at the outdoor pool, these seasonal employees are critical for making Murray the

SALARY RANGES

The following ranges were established by a compensation study performed in March 2018. These ranges were based on job descriptions, requirements, and 2017 average market comparisons of like-organizations. Ranges were also adjusted to provide for a 2% cost-of-living adjustment to bring the ranges into 2018 dollars.

Title	Rate Minimum	Rate Maximum	Salary Minimum	Salary Maximum
Accountant III	\$ 24.66	\$ 37.43	\$ 51,293	\$ 77,854
Accounts Payable Technician	16.27	24.68	33,842	51,334
ADS Director	50.82	77.09	105,706	160,347
Aquatics Manager	22.45	34.05	46,696	70,824
Building Official	31.51	47.82	65,541	99,466
Business License Specialist	17.47	26.51	36,338	55,141
Cemetery Assistant Supervisor	19.06	28.91	39,645	60,133
Cemetery Supervisor	21.76	33.02	45,261	68,682
Chief Administrative Officer	N/A	74.52	N/A	155,002
City Assistant Prosecutor	30.63	46.47	63,710	96,658
City Attorney	55.57	84.32	115,586	175,386
City Deputy Attorney	40.25	61.06	83,720	127,005
City Engineer	40.24	61.05	83,699	126,984
City Prosecutor	36.35	55.15	75,608	114,712
City Recorder	30.00	45.52	62,400	94,682
City Senior Attorney	36.37	55.19	75,650	114,795
City Treasurer	30.88	46.86	64,230	97,469
Civil Engineer - Senior	29.52	44.79	61,402	93,163
Civil Engineer I	26.12	39.63	54,330	82,430
Civil Engineer II	28.01	42.49	58,261	88,379
Code Enforcement Officer	18.02	27.34	37,482	56,867
Code Enforcement Supervisor	24.07	36.52	50,066	75,962
Commercial Meter Reader	16.03	24.30	33,342	50,544
Communications and Public Relations Director	36.19	54.91	75,275	114,213
Community Development Supervisor	25.88	39.27	53,830	81,682
Controller	32.13	48.75	66,830	101,400
Council Executive Director	N/A	46.95	N/A	97,657
Councilmember	N/A	580.38	N/A	15,090
Court Administrator	30.86	46.81	64,189	97,365
Court Clerk - Senior	19.17	29.10	39,874	60,528
Court Clerk I	15.79	23.95	32,843	49,816
Court Clerk II	16.69	25.32	34,715	52,666
Court Clerk III	17.47	26.51	36,338	55,141
Court Judge	N/A	60.09	N/A	124,983
Court Security Officer	16.43	24.92	34,174	51,834
Courts Clerk - Traffic	17.47	26.51	36,338	55,141
Crime Victim Advocate	19.80	30.03	41,184	62,462
Cultural Programs Administrative Assistant	19.54	29.66	40,643	61,693
Cultural Programs Manager	24.54	37.22	51,043	77,418
Customer Service Assistant Supervisor	18.97	28.80	39,458	59,904
Customer Service Representative / Billing Editor	16.76	25.43	34,861	52,894
Customer Service Representative / Treasurer's Clerk	16.76	25.43	34,861	52,894
Customer Service Supervisor	20.60	31.25	42,848	65,000
Data Analyst	29.03	44.03	60,382	91,582
Deputy Recorder/Purchasing Agent	23.30	35.34	48,464	73,507
Development Services Manager	42.39	64.32	88,171	133,786
Director of Finance	47.36	71.86	98,509	149,469
Electrician	26.40	40.07	54,912	83,346

SALARY RANGES

Title	Rate		Salary	
	Minimum	Maximum	Minimum	Maximum
Energy Service Compliance Manager	\$ 32.85	\$ 49.84	\$ 68,328	\$ 103,667
Engineering Clerk	16.21	24.60	33,717	51,168
Engineering Manager	38.97	59.13	81,058	122,990
Engineering Technician	19.31	29.29	40,165	60,923
Equipment Operator I	18.54	28.13	38,563	58,510
Equipment Operator II	19.96	30.29	41,517	63,003
Evidence Technician	16.98	25.76	35,318	53,581
Facilities and Safety Coordinator	24.25	36.76	50,440	76,461
Facilities Maintenance Supervisor	21.58	32.74	44,886	68,099
Facilities Manager	24.25	36.76	50,440	76,461
Fire Administrative Assistant Chief	37.40	56.71	77,792	117,957
Fire Battalion Chief	32.40	49.16	67,392	102,253
Fire Captain	26.84	40.72	55,827	84,698
Fire Chief	50.87	77.15	105,810	160,472
Fire Deputy Chief	40.50	61.44	84,240	127,795
Fire Deputy Marshal	27.14	41.19	56,451	85,675
Fire Engineer	23.41	35.53	48,693	73,902
Firefighter	20.09	30.47	41,787	63,378
Fleet Inventory Control Specialist	16.68	25.31	34,694	52,645
Fleet Maintenance Supervisor	24.67	37.44	51,314	77,875
Forestry Crew Supervisor	22.33	33.89	46,446	70,491
Forestry Supervisor	25.95	39.37	53,976	81,890
GIS Analyst	19.14	29.05	39,811	60,424
GIS Manager	29.28	44.41	60,902	92,373
GIS Senior Analyst	22.37	33.93	46,530	70,574
Golf Assistant Professional	20.22	30.67	42,058	63,794
Golf Assistant Professional II	17.24	26.16	35,859	54,413
Golf Course Irrigation Specialist	20.08	30.45	41,766	63,336
Golf Course Superintendent	26.03	39.49	54,142	82,139
Golf Professional	32.46	49.24	67,517	102,419
Greens Assistant Superintendent	21.30	32.31	44,304	67,205
Human Resource Analyst	20.47	31.04	42,578	64,563
Human Resources Deputy Director	30.70	46.59	63,856	96,907
Human Resources Director	40.57	61.55	84,386	128,024
Hwy Traffic Control Coordinator	20.45	31.02	42,536	64,522
Information Technology Lead Technician	32.64	49.51	67,891	102,981
Information Technology Library Technician	20.12	30.53	41,850	63,502
Information Technology Manager	38.41	58.28	79,893	121,222
Information Technology Senior Technician	22.40	34.00	46,592	70,720
Information Technology Technician	20.12	30.53	41,850	63,502
Inspector I	18.31	27.77	38,085	57,762
Inspector II	21.56	32.72	44,845	68,058
Inspector III	24.32	36.93	50,586	76,814
Lead worker - City	20.91	31.73	43,493	65,998
Lead worker - Irrigation	21.01	31.88	43,701	66,310
Lead Worker - Utility	20.93	31.75	43,534	66,040
Legal Administrator I	17.51	26.57	36,421	55,266
Legal Administrator II	20.01	30.35	41,621	63,128
Legal Administrator Supervisor	21.76	33.02	45,261	68,682
Librarian	21.72	32.96	45,178	68,557
Librarian - Assistant	17.35	26.32	36,088	54,746
Librarian - Associate	15.90	24.14	33,072	50,211

SALARY RANGES

Title	Rate Minimum	Rate Maximum	Salary Minimum	Salary Maximum
Librarian - Customer Service	\$ 18.71	\$ 28.39	\$ 38,917	\$ 59,051
Librarian - Senior	24.07	36.52	50,066	75,962
Library Assistant Director	30.16	45.76	62,733	95,181
Library Director	42.30	64.18	87,984	133,494
Library Page	10.35	15.70	21,528	32,656
Maintenance Custodian	15.00	22.77	31,200	47,362
Maintenance Worker	17.10	25.95	35,568	53,976
Mayor	N/A	58.40	N/A	121,462
Mechanic	19.27	29.23	40,082	60,798
Meter Reader	16.03	24.30	33,342	50,544
Office Administrator I	15.17	23.02	31,554	47,882
Office Administrator II	16.05	24.34	33,384	50,627
Office Administrator III	17.45	26.48	36,296	55,078
Office Administrator Supervisor	21.51	32.66	44,741	67,933
Paramedic/Firefighter	24.08	36.53	50,086	75,982
Parks and Recreation Director	40.09	60.81	83,387	126,485
Parks Field Supervisor	21.55	32.71	44,824	68,037
Parks Irrigation Specialist	18.23	27.68	37,918	57,574
Parks Superintendent	30.95	46.97	64,376	97,698
Payroll Coordinator	19.45	29.51	40,456	61,381
Permit Specialist	18.21	27.63	37,877	57,470
Planner - Assistant	19.34	29.37	40,227	61,090
Planner - Associate	22.78	34.57	47,382	71,906
Plans Examiner	23.86	36.19	49,629	75,275
Police Chief	50.57	76.73	105,186	159,598
Police Computer Systems Specialist	21.21	32.19	44,117	66,955
Police Deputy Chief	39.73	60.29	82,638	125,403
Police Lieutenant	34.37	52.13	71,490	108,430
Police Master Officer	24.42	37.04	50,794	77,043
Police Officer	22.52	34.16	46,842	71,053
Police Records Supervisor	20.29	30.77	42,203	64,002
Police Sergeant	28.86	43.78	60,029	91,062
Power Apprentice	22.95	34.84	47,736	72,467
Power Assistant General Manager	43.74	66.37	90,979	138,050
Power Central Control Operator	26.85	40.73	55,848	84,718
Power Central Control Operator - Senior	28.24	42.83	58,739	89,086
Power Foreman	34.73	52.67	72,238	109,554
Power General Manager	54.08	82.04	112,486	170,643
Power Generation/Substation Manager	35.83	54.35	74,526	113,048
Power Inventory Control Specialist	15.98	24.25	33,238	50,440
Power Journeyman	30.61	46.45	63,669	96,616
Power Materials Supervisor	22.35	33.91	46,488	70,533
Power Operations Manager	42.25	64.11	87,880	133,349
Power Utility Planner - Senior	27.96	42.41	58,157	88,213
Power Utility Planner I	20.27	30.74	42,162	63,939
Power Utility Planner II	22.49	34.11	46,779	70,949
Programmer Analyst - Senior	28.52	43.27	59,322	90,002
Public Works Construction Inspector	22.03	33.44	45,822	69,555
Public Works Director	51.33	77.88	106,766	161,990
Records Manager	18.75	28.44	39,000	59,155
Recreation Center Assistant Director	23.23	35.24	48,318	73,299
Recreation Center Director	27.98	42.46	58,198	88,317

SALARY RANGES

Title	Rate Minimum	Rate Maximum	Salary Minimum	Salary Maximum
Recreation Coordinator	\$ 20.26	\$ 30.73	\$ 42,141	\$ 63,918
Recreation Director	30.72	46.61	63,898	96,949
Risk Analyst	20.58	31.21	42,806	64,917
Risk Manager	31.34	47.56	65,187	98,925
Senior Recreation Center Director	30.07	45.62	62,546	94,890
Senior Recreation Center Meal Program Supervisor	17.12	25.97	35,610	54,018
Senior Recreation Center Program Coordinator	20.27	30.74	42,162	63,939
Storm Water Compliance Inspector	19.69	29.87	40,955	62,130
Storm Water Field Supervisor	24.84	37.67	51,667	78,354
Streets and Storm Water Superintendent	29.98	45.49	62,358	94,619
Streets Field Supervisor	23.34	35.41	48,547	73,653
Utility Arborist	19.95	30.28	41,496	62,982
Utility Arborist Apprentice	18.21	27.63	37,877	57,470
Wastewater Field Supervisor	23.11	35.04	48,069	72,883
Wastewater Technician I	17.38	26.37	36,150	54,850
Wastewater Technician III	18.67	28.32	38,834	58,906
Wastewater Technician III	20.68	31.39	43,014	65,291
Water Construction Supervisor	25.06	38.01	52,125	79,061
Water Distribution Supervisor	25.06	38.01	52,125	79,061
Water Distribution Technician	19.81	30.05	41,205	62,504
Water Superintendent	32.49	49.28	67,579	102,502
Water Technician I	16.55	25.12	34,424	52,250
Water Technician II	18.03	27.36	37,502	56,909
Water Technician III	19.99	30.33	41,579	63,086